

# **Missouri Department of Conservation**



## **2008 - 2009 Budget Request with Governor's Recommendations**

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## ***DEPARTMENT OVERVIEW***

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The Missouri Department of Conservation's vision, mission, and what we believe statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

- To protect and manage the fish, forest and wildlife resources of the state;
- to serve the public and facilitate their participation in resource management activities;
- and to provide opportunity for all citizens to use, enjoy and learn about fish, forest and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. The economic benefits of fish, forest, and wildlife management include over \$7 billion of business activity annually in Missouri. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Sport Fish and Wildlife Restoration program and the U. S. Forest Service.

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## State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website	Audit #
Department of Conservation 2 Y/E 6/30/06	State Auditor Report	8/24/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2007-36
State of MO Single Audit (SWSA) Y/E 6/30/06	State Auditor Report	3/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2007-09
Comprehensive Annual Financial Report Y/E 6/30/06	State Auditor Report	2/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2007-07
Conservation - Information Technology Management	State Auditor Report	12/1/2006	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2006-77
State of MO Single Audit (SWSA) Y/E 6/30/05	State Auditor Report	3/1/2006	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2006-18
Comprehensive Annual Financial Report Y/E 6/30/05	State Auditor Report	1/1/2006	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2006-04
Fleet Management Follow Up	State Auditor Report	12/1/2005	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2005-96
Department of Conservation 2Y/E 6/30/04	State Auditor Report	10/7/2005	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2005-74
Statewide / Heavy Equipment Utilization	State Auditor Report	6/1/2005	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2005-40
State of MO Single Audit (SWSA) Y/E 6/30/04	State Auditor Report	3/1/2005	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2005-18
Comprehensive Annual Financial Report Y/E 6/30/04	State Auditor Report	12/1/2004	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2004-92
Audit of Out of State Purchases**	State Auditor Report	9/22/2004	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2004-73
State Agency Removal of Data From Surplus Computers	State Auditor Report	9/15/2004	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2004-70
Cost of Promotional Items **	State Auditor Report	7/2/2004	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>	2004-55

\*\* Cross-departmental Performance Audit; MDC included in scope

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
CONSERVATION COMMISSION	76,697,524	1,843.40	84,236,004	1,871.61	84,236,004	1,871.61	84,236,004	1,871.61
TOTAL - PS	76,697,524	1,843.40	84,236,004	1,871.61	84,236,004	1,871.61	84,236,004	1,871.61
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	42,965,513	0.00	53,259,674	0.00	49,434,275	0.00	49,434,275	0.00
TOTAL - EE	42,965,513	0.00	53,259,674	0.00	49,434,275	0.00	49,434,275	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	9,366,132	0.00	5,758,465	0.00	9,583,864	0.00	9,583,864	0.00
TOTAL - PD	9,366,132	0.00	5,758,465	0.00	9,583,864	0.00	9,583,864	0.00
<b>TOTAL</b>	<b>129,029,169</b>	<b>1,843.40</b>	<b>143,254,143</b>	<b>1,871.61</b>	<b>143,254,143</b>	<b>1,871.61</b>	<b>143,254,143</b>	<b>1,871.61</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	2,280,698	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,280,698	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,280,698</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$129,029,169</b>	<b>1,843.40</b>	<b>\$143,254,143</b>	<b>1,871.61</b>	<b>\$143,254,143</b>	<b>1,871.61</b>	<b>\$145,534,841</b>	<b>1,871.61</b>

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## CORE DECISION ITEM

Department	CONSERVATION
Division	CONSERVATION PROGRAMS
Core -	MISSOURI DEPARTMENT OF CONSERVATION

### 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	84,236,004	84,236,004
EE	0	0	49,434,275	49,434,275
PSD	0	0	9,583,864	9,583,864
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>143,254,143</b>	<b>143,254,143</b>

FTE	0.00	0.00	1,871.61	1,871.61
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Conservation Commission Funds (0609)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	84,236,004	84,236,004
EE	0	0	49,434,275	49,434,275
PSD	0	0	9,583,864	9,583,864
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>143,254,143</b>	<b>143,254,143</b>

FTE	0.00	0.00	1,871.61	1,871.61
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

To protect and manage the fish, forest and wildlife resources of the state; to serve the public and facilitate their participation in resource management activities; and to provide opportunity for all citizens to use, enjoy and learn about fish, forest and wildlife resources. (Taken from the Next Generation book - Department Mission)

Old statement we used in the past: Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities and associated recreational activities.

### 3. PROGRAM LISTING (list programs included in this core funding)

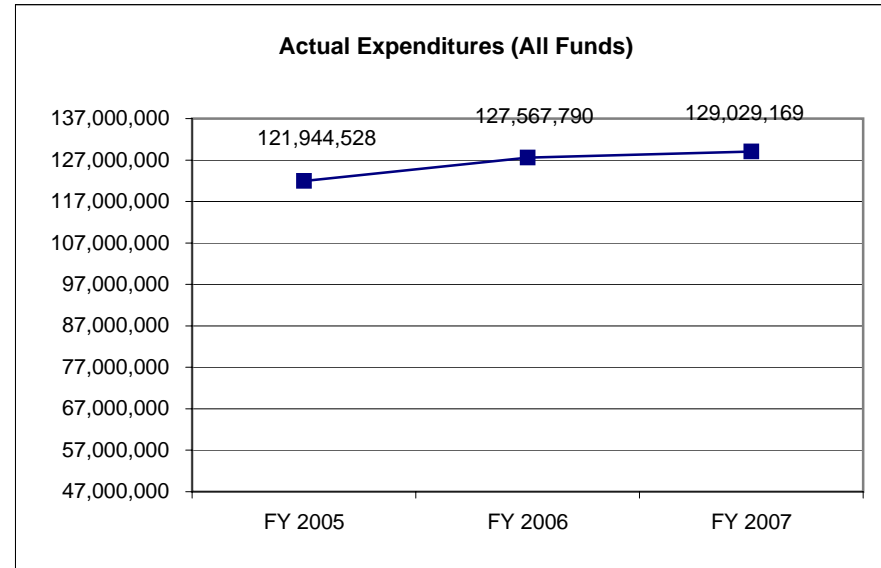
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Design & Development; Human Resources; Administrative Services and Administration.

# **CORE DECISION ITEM**

<b>Department</b>	<b>CONSERVATION</b>
<b>Division</b>	<b>CONSERVATION PROGRAMS</b>
<b>Core -</b>	<b>MISSOURI DEPARTMENT OF CONSERVATION</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	133,931,123	137,196,601	141,048,873	143,254,143
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	133,931,123	137,196,601	141,048,873	N/A
Actual Expenditures (All Funds)	121,944,528	127,567,790	129,029,169	N/A
Unexpended (All Funds)	11,986,595	9,628,811	12,019,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,986,595	9,628,811	12,019,704	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CONSERVATION**  
**CONSERVATION PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,871.61	0	0	84,236,004	84,236,004	
				EE	0.00	0	0	53,259,674	53,259,674	
				PD	0.00	0	0	5,758,465	5,758,465	
				<b>Total</b>	<b>1,871.61</b>	<b>0</b>	<b>0</b>	<b>143,254,143</b>	<b>143,254,143</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	312	0286		PS	0.00	0	0	(0)	(0)	To bring budgeted dollars for individual Job Classes in line with actual dollars.
Core Reallocation	321	0286		EE	0.00	0	0	(3,825,399)	(3,825,399)	To bring budgeted dollars for various expense and equipment classifications in line with actual needs.
Core Reallocation	324	0286		PD	0.00	0	0	3,825,399	3,825,399	To bring budgeted dollars for various program distributions in line with actual needs.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,871.61	0	0	84,236,004	84,236,004	
				EE	0.00	0	0	49,434,275	49,434,275	
				PD	0.00	0	0	9,583,864	9,583,864	
				<b>Total</b>	<b>1,871.61</b>	<b>0</b>	<b>0</b>	<b>143,254,143</b>	<b>143,254,143</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	1,871.61	0	0	84,236,004	84,236,004	
				EE	0.00	0	0	49,434,275	49,434,275	
				PD	0.00	0	0	9,583,864	9,583,864	
				<b>Total</b>	<b>1,871.61</b>	<b>0</b>	<b>0</b>	<b>143,254,143</b>	<b>143,254,143</b>	

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
INTERN	245,473	10.35	249,983	10.86	245,473	10.35	245,473	10.35
GENERAL WORKER	5,486	0.46	11,018	1.00	13,709	1.14	13,709	1.14
CONSERVATION AIDE	47,748	3.62	46,040	3.56	47,748	3.62	47,748	3.62
CONSERVATION ASST	78,013	5.32	125,276	8.17	78,013	5.32	78,013	5.32
ACCOUNTING ASSISTANT	367,910	13.37	406,767	13.98	363,413	12.49	363,413	12.49
ACCOUNTING TECHNICIAN	346,402	11.64	341,372	10.57	402,483	12.60	402,483	12.60
DATA ENTRY OPERATOR II	25,547	1.36	24,245	1.31	24,245	1.31	24,245	1.31
DATA ENTRY TECHNICIAN	104,610	4.58	112,637	3.00	159,235	5.00	159,235	5.00
FORESTRY ADMINISTRATIVE TECH	32,300	1.00	33,347	1.00	33,347	1.00	33,347	1.00
PROGRAMMER/DATABASE MGR	182,818	4.00	187,130	4.00	187,130	4.00	187,130	4.00
SYSTEMS ANALYST	51,598	1.00	53,272	1.00	53,272	1.00	53,272	1.00
INFORMATION TECHNOLOGY SPEC	805,721	15.01	779,632	14.00	918,006	16.50	918,006	16.50
INFORMATION TECH ARCHITECT	30,954	0.46	0	0.00	69,564	1.00	69,564	1.00
TELECOMMUNICATIONS MANAGER	11,208	0.21	0	0.00	54,336	1.00	54,336	1.00
INFORMATION TECHNOLOGY COORD	310,774	5.00	322,633	5.00	322,633	5.00	322,633	5.00
INFORMATION TECHNOLOGY MANAGER	64,023	1.00	66,101	1.00	66,101	1.00	66,101	1.00
IT SUPPORT TECHNICIAN	312,648	7.54	344,362	8.00	301,317	7.00	301,317	7.00
INFO TECH ANALYST	148,106	3.56	213,321	5.00	84,876	2.00	84,876	2.00
GIS ASSISTANT	2,897	0.16	43,053	2.28	25,026	1.25	25,026	1.25
GIS TECHNICIAN	32,211	1.53	12,279	0.57	32,490	1.53	32,490	1.53
ASST GIS ANALYST	43,207	1.73	41,513	1.74	43,207	1.74	43,207	1.74
ASST GIS SPECIALIST	14,981	0.57	0	0.00	14,981	0.57	14,981	0.57
BIOMETRICIAN	175,494	3.00	189,182	3.00	219,444	4.00	219,444	4.00
COMMUNICATIONS ASSISTANT	23,195	1.00	24,003	1.00	24,003	1.00	24,003	1.00
PUBLIC SERVICE ASSISTANT	858,041	41.72	881,003	39.24	881,003	38.64	881,003	38.64
MAIL SERVICES ASSISTANT	76,092	3.00	78,560	3.00	78,560	3.00	78,560	3.00
GENERAL CLERK	59,298	3.35	65,984	3.82	65,984	3.82	65,984	3.82
MARKETING ASSISTANT	14,352	0.57	22,691	0.94	22,691	0.94	22,691	0.94
DISTRIBUTION CENTER SUPV	39,243	1.00	40,516	1.00	40,516	1.00	40,516	1.00
MARKETING SPECIALIST	39,243	1.00	40,516	1.00	40,516	1.00	40,516	1.00
MAGAZINE CIRCULATION ASSISTANT	30,480	1.00	31,469	1.00	31,469	1.00	31,469	1.00
HUMAN RESOURCES TECH	32,946	1.00	34,015	1.00	34,015	1.00	34,015	1.00



**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
HUMAN RESOURCES DATA ANALYST	33,831	1.07	41,443	1.31	41,443	1.31	41,443	1.31
SPECIAL PERMITS TECHNICIAN	28,206	1.00	29,120	1.00	29,120	1.00	29,120	1.00
DUPLICATING EQUIPMENT OPER I	51,707	2.00	53,383	2.00	53,383	2.00	53,383	2.00
DUPLICATING EQUIPMENT OPER II	60,445	2.00	62,406	2.00	62,406	2.00	62,406	2.00
PRINTING PRODUCTION SPECIALIST	36,299	1.00	37,476	1.00	37,476	1.00	37,476	1.00
DESIGN PRODUCTION ASST	32,300	1.00	33,347	1.00	33,347	1.00	33,347	1.00
PRINTING & MAILING SUPERVISOR	38,489	1.00	39,737	1.00	39,737	1.00	39,737	1.00
CLERK TYPIST	30,224	1.78	45,438	2.75	45,438	2.75	45,438	2.75
ADMINISTRATIVE STAFF ASSISTANT	1,617,812	62.14	1,827,558	65.17	1,687,093	62.54	1,687,093	62.54
OFFICE SUPERVISOR	458,292	15.04	501,692	15.00	501,692	15.00	501,692	15.00
OFFICE MANAGER	600,676	17.97	583,561	17.04	596,869	17.14	596,869	17.14
LEGAL SECRETARY	34,933	1.00	36,066	1.00	36,066	1.00	36,066	1.00
ADMINISTRATIVE ASSISTANT	101,412	2.37	124,045	3.00	124,045	3.00	124,045	3.00
EXECUTIVE ASSISTANT	61,442	1.00	63,481	1.00	64,104	1.00	64,104	1.00
RESOURCE AIDE	1,347,985	81.06	1,533,428	92.72	1,437,450	82.76	1,437,450	82.76
RESOURCE ASSISTANT	5,981,047	244.22	7,177,240	256.39	7,177,240	256.39	7,177,240	256.39
FISHERIES TECHNICIAN	24,666	1.26	14,490	0.73	24,666	1.26	24,666	1.26
RESOURCE TECHNICIAN	3,143,861	99.06	3,346,951	99.28	3,285,817	96.71	3,285,817	96.71
RANGE OFFICER	145,345	4.99	149,853	5.00	149,853	5.00	149,853	5.00
WILDLIFE TECHNICIAN	51,843	1.58	54,740	1.66	54,740	1.66	54,740	1.66
FOREST MANAGEMENT TECHNICIAN	44,883	1.00	40,516	1.00	40,516	1.00	40,516	1.00
EXCESS PROPERTY TECHNICIAN	9,667	0.36	24,460	0.00	48,920	1.07	48,920	1.07
EXCESS PROPERTY COORDINATOR	31,421	0.92	34,682	1.00	34,682	1.00	34,682	1.00
ENGINEERING AIDE	29,872	0.96	32,185	1.00	31,248	1.00	31,248	1.00
SR. CARTOGRAPHER	49,622	1.00	51,232	1.00	51,232	1.00	51,232	1.00
CONTRACT SUPERVISOR	380,764	7.57	433,330	8.39	433,330	8.39	433,330	8.39
CONTRACT SUPERINTENDENT	55,811	1.00	57,622	1.00	57,622	1.00	57,622	1.00
SURVEY CREW TECHICIAN	158,321	3.94	165,488	4.00	165,488	4.00	165,488	4.00
SURVEY CREW SUPERVISOR	211,967	4.00	218,846	4.00	218,846	4.00	218,846	4.00
LAND SURVEYOR	102,426	2.00	104,491	2.00	104,491	2.00	104,491	2.00
SURVEY SUPERINTENDENT	64,023	1.00	66,101	1.00	66,101	1.00	66,101	1.00
ENGINEERING DESIGN TECH	227,624	6.00	245,676	6.00	245,676	6.00	245,676	6.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
DRAFTING SUPERVISOR	53,196	1.01	54,335	1.00	52,752	1.00	52,752	1.00
PHOTO LIBRARY TECHNICIAN	7,512	0.27	28,564	1.00	27,732	1.00	27,732	1.00
SIGN SHOP SUPERVISOR	36,299	1.00	37,476	1.00	37,476	1.00	37,476	1.00
ELECTRONICS TECHNICIAN	348,564	7.70	374,206	8.00	327,430	7.00	327,430	7.00
SIGN TECHNICIAN	95,667	3.00	98,769	3.00	98,769	3.00	98,769	3.00
MAINTENANCE MECHANIC	34,343	1.74	28,233	1.01	34,343	1.01	34,343	1.01
CARPENTER	556,437	17.66	1,030,555	29.59	1,030,555	29.59	1,030,555	29.59
LEAD CARPENTER	586,712	15.01	635,242	15.00	640,440	15.00	640,440	15.00
MAINT CREW LEADER	312,124	9.01	419,767	10.37	383,840	9.00	383,840	9.00
MAINTENANCE TECHNICIAN	51,683	2.67	101,043	3.00	89,928	2.67	89,928	2.67
MAINTENANCE ASSISTANT	449,394	21.17	529,187	21.81	525,305	21.65	525,305	21.65
LEAD FACILITIES MGMT TECH	34,169	1.00	36,075	1.00	36,075	1.00	36,075	1.00
MAINTENANCE SUPERVISOR	427,562	11.41	441,643	11.00	441,643	11.00	441,643	11.00
FACILITY MGMT SPECIALIST	59,187	1.00	61,108	1.00	61,108	1.00	61,108	1.00
FACILITY MAINTENANCE TECH	374,052	13.62	419,128	13.00	419,128	13.00	419,128	13.00
SHIPPING SERVICES TECHNICIAN	24,638	1.00	25,437	1.00	25,428	1.00	25,428	1.00
DISTRIBUTION CENTER ASSISTANT	21,755	1.00	21,803	1.00	21,803	1.00	21,803	1.00
WAREHOUSE SERVICES TECHNICIAN	77,714	3.00	80,933	3.00	80,933	3.00	80,933	3.00
EQUIPMENT SERVICE TECHNICIAN	73,106	2.85	99,498	4.20	99,498	4.20	99,498	4.20
CONSTRUCTION AIDE	619	0.04	0	0.00	0	0.00	0	0.00
CONSTRUCTION ASSISTANT	12,934	0.67	18,564	1.00	18,564	1.00	18,564	1.00
HEAVY EQUIPMENT OPERATOR	1,060,618	30.31	1,668,297	44.15	1,668,297	44.15	1,668,297	44.15
LEAD EQUIPMENT OPERATOR	616,706	15.01	712,866	16.76	712,866	16.31	712,866	16.31
EQUIPMENT MECHANIC II	0	0.00	14,867	0.73	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	900,203	24.55	896,600	23.27	914,600	23.79	914,600	23.79
ASST EQUIPMENT SHOP SUPV	37,005	1.00	38,205	1.00	38,205	1.00	38,205	1.00
EQUIPMENT SHOP SUPERVISOR I	88,530	2.00	91,402	2.00	91,402	2.00	91,402	2.00
EQUIPMENT SHOP SUPERVISOR II	50,604	1.00	52,246	1.00	52,246	1.00	52,246	1.00
AIRCRAFT MECHANIC	63,991	1.26	54,457	1.03	54,457	1.03	54,457	1.03
GROUNDS SUPERVISOR	37,747	1.00	38,971	1.00	38,971	1.00	38,971	1.00
MAINTENANCE AIDE	36,676	1.88	48,349	2.59	48,349	1.88	48,349	1.88
TECHNICAL & ADMIN COORD	64,176	1.00	66,101	1.00	66,101	1.00	66,101	1.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
MECHANICAL ENGINEER	72,020	1.00	74,358	1.00	74,358	1.00	74,358	1.00
CONST & MAINT SUPERINTENDENT	522,200	9.02	534,508	9.00	534,508	9.00	534,508	9.00
PROJECT COORDINATOR	9,760	0.33	0	0.00	0	0.00	0	0.00
AIRCRAFT PILOT	169,049	3.00	174,688	3.01	174,688	3.01	174,688	3.01
FINANCIAL SERVICES MANAGER	110,081	2.25	170,519	3.00	190,500	4.00	190,500	4.00
CHIEF AIRCRAFT PILOT	61,557	1.00	63,555	1.00	71,496	1.00	71,496	1.00
REALTY SPECIALIST	47,721	0.97	43,816	1.00	53,280	1.00	53,280	1.00
REALTY SERVICES SUPV	59,187	1.00	61,108	1.00	61,108	1.00	61,108	1.00
REALTY TECHNICIAN	20,985	0.63	0	0.00	34,584	1.00	34,584	1.00
ARCHITECT	62,778	1.00	64,816	1.00	64,816	1.00	64,816	1.00
ELECTRICAL ENGINEER	66,585	1.00	68,746	1.00	68,746	1.00	68,746	1.00
CIVIL ENGINEERING SUPV	0	0.00	75,829	1.00	0	0.00	0	0.00
PROJECT ENGINEER	521,573	8.43	686,441	10.00	592,080	9.00	592,080	9.00
FISHERIES INFO SPECIALIST	31,689	1.00	32,717	1.00	32,717	1.00	32,717	1.00
FISHERIES BIOLOGIST	120,528	4.06	131,035	4.12	167,477	4.38	167,477	4.38
SPECIAL PROGRAMS COORD	0	0.00	2,551	0.08	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	264,743	6.34	274,953	6.35	274,953	6.35	274,953	6.35
HATCHERY MANAGER I	381,303	8.00	393,678	8.00	393,678	8.00	393,678	8.00
HATCHERY MANAGER II	53,668	1.00	55,410	1.00	55,410	1.00	55,410	1.00
FISH PATHOLOGIST	44,892	1.00	44,681	1.00	44,681	1.00	44,681	1.00
FISHERIES PROGRAM COORDINATOR	111,790	2.00	115,278	2.00	115,278	2.00	115,278	2.00
FISHERIES PROGRAMS SUPV	125,556	2.00	129,632	2.00	129,632	2.00	129,632	2.00
ENVIRONMENTAL COMPLIANCE SPECI	56,913	1.00	58,759	1.00	58,759	1.00	58,759	1.00
AQUACULTURE SPECIALIST	91,453	3.00	94,418	3.00	94,418	3.00	94,418	3.00
AQUACULTURE BIOLOGIST	41,613	1.00	42,963	1.00	42,963	1.00	42,963	1.00
WAREM WATER HATCHERY SUPV	60,360	1.00	62,319	1.00	62,319	1.00	62,319	1.00
COLD WATER HATCHERY SUPV	65,292	1.00	67,411	1.00	67,411	1.00	67,411	1.00
ASSISTANT HATCHERY MANAGER	291,489	8.00	299,965	8.00	299,965	8.00	299,965	8.00
ASST HATCHERY MNGR II	84,376	2.00	87,113	2.00	87,113	2.00	87,113	2.00
FISHERIES MANAGEMENT BIOLOGIST	2,108,745	48.99	2,169,891	46.03	2,238,926	47.54	2,238,926	47.54
FISHERIES MANAGEMENT ASST	36,299	1.00	37,476	1.00	37,476	1.00	37,476	1.00
FISHERIES REGIONAL SUPV	484,924	8.00	499,913	8.00	499,913	8.00	499,913	8.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
RESOURCE SCIENCE ASSISTANT	541,500	18.33	723,956	16.97	765,382	18.00	765,382	18.00
VOLUNTEER WATER QUALITY CORD	44,127	1.00	45,559	1.00	45,559	1.00	45,559	1.00
STREAM SERVICES PROGRAM SUPV	52,627	1.00	54,335	1.00	54,335	1.00	54,335	1.00
DISTRICT FORESTER	70,046	1.01	67,906	1.00	64,824	1.00	64,824	1.00
FORESTRY DISTRICT SUPERVISOR	217,423	3.80	229,575	4.00	229,575	4.00	229,575	4.00
FORESTRY REGIONAL SUPV	515,743	7.99	519,161	8.00	519,161	8.00	519,161	8.00
FIRE TRAINING COORDINATOR	64,030	1.04	58,759	1.00	58,759	1.00	58,759	1.00
RESOURCE SCIENTIST	2,144,001	44.68	2,568,989	44.00	2,543,989	43.00	2,543,989	43.00
URBAN FORESTER	374,673	8.00	386,831	8.00	386,831	8.00	386,831	8.00
RESOURCE FORESTER ASST	153,725	5.37	139,594	3.00	251,587	5.49	251,587	5.49
RESOURCE FORESTER	2,129,544	48.94	2,123,844	48.00	2,101,844	46.00	2,101,844	46.00
RESOURCE STAFF SCIENTIST	322,116	8.66	361,291	9.00	361,291	9.00	361,291	9.00
FOREST NURSERY SUPERVISOR	77,026	1.00	71,490	1.00	71,490	1.00	71,490	1.00
FORESTRY FIELD PROGRAMS SUPV	300,812	5.02	385,265	5.00	297,732	5.00	297,732	5.00
AGRICULTURE PROGRAM COORDINATF	10,990	0.21	0	0.00	54,336	1.00	54,336	1.00
PRIVATE LAND SVCS DIV CHIEF	101,119	1.04	100,734	1.00	89,988	1.00	89,988	1.00
PRIVATE LAND SERVICES CHIEF	150,792	1.92	160,680	2.00	160,680	2.00	160,680	2.00
PRIVATE LAND PROGRAMS SUPV	62,778	1.00	64,816	1.00	64,816	1.00	64,816	1.00
PRIVATE LAND SVS REGIONAL SUPV	470,563	8.00	492,307	8.00	471,624	7.00	471,624	7.00
PRIVATE LAND FIELD PRGS SUPV	54,733	1.00	56,510	1.00	56,510	1.00	56,510	1.00
PRIVATE LAND PROGRAMS COORD	41,637	0.79	54,335	1.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,070,241	48.66	2,389,790	49.00	2,374,790	48.00	2,374,790	48.00
WILDLIFE DAMAGE BIOLOGIST	249,813	5.87	257,162	5.00	300,996	6.00	300,996	6.00
GROW NATIVE COMMUN SPEC	77,083	2.00	78,721	2.00	0	0.00	0	0.00
MISSOURI ECOTYPE COORD	16,588	0.47	36,759	1.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SUPV	191,952	4.98	207,265	5.00	207,265	5.00	207,265	5.00
COMMUNITY CONSERVATIONIST	197,961	4.96	233,530	5.00	233,530	5.00	233,530	5.00
PVT LAND CONS ASST	8,089	0.29	29,800	1.00	27,732	1.00	27,732	1.00
NATURAL RESOURCE ASSISTANT	51,618	1.75	28,564	1.00	89,232	3.00	89,232	3.00
RECREATION SPECIALIST	46,785	1.00	48,303	1.00	48,303	1.00	48,303	1.00
NATURAL HISTORY REG. BIOLOGIST	468,083	10.91	479,852	11.00	548,538	12.64	548,538	12.64
AST NATURAL HISTORY BIOLOGIST	65,018	2.65	61,905	2.45	65,018	2.65	65,018	2.65

**MISSOURI DEPARTMENT OF CONSERVATION**
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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
EDUCATION CENTER MANAGER	1,808	0.04	0	0.00	44,676	1.00	44,676	1.00
ASST NATURE CENTER MGR	185,526	4.77	199,552	5.00	199,552	5.00	199,552	5.00
EDUCATION OUTREACH COORD	270,553	5.51	363,005	5.00	290,404	6.00	290,404	6.00
CONSERVATION EDUCATION SUPV	86,698	2.00	89,511	2.00	89,511	2.00	89,511	2.00
ASSISTANT NATURALIST	42,772	1.88	59,593	2.66	42,772	1.88	42,772	1.88
NATURE CENTER MANAGER	264,297	5.10	265,592	5.00	265,592	5.00	265,592	5.00
NATURALIST	664,340	22.36	712,613	21.73	745,735	22.74	745,735	22.74
NATURALIST PROGRAM SUPV	122,122	3.00	126,084	3.00	126,084	3.00	126,084	3.00
INTERPRETIVE PROGRAMS SUPV	35,018	1.18	30,872	0.94	35,018	1.18	35,018	1.18
WOW MUSEUM INSTRUCTOR	73,674	2.80	77,250	1.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	77,816	1.00	80,340	1.00	80,340	1.00	80,340	1.00
RESOURCE SCIENCE CENTER CHIEF	74,823	1.00	77,250	1.00	77,250	1.00	77,250	1.00
RESOURCE SCIENCE DIV CHIEF	84,052	1.00	86,841	1.00	86,841	1.00	86,841	1.00
AREA BIOLOGIST	217,608	4.54	245,198	5.00	245,198	5.00	245,198	5.00
SURVEY COORDINATOR	42,439	1.00	43,816	1.00	43,816	1.00	43,816	1.00
RESOURCES ANALYST	79,586	2.07	76,631	1.93	81,166	2.07	81,166	2.07
GIS ANALYST	46,942	1.03	64,908	1.15	36,376	1.06	36,376	1.06
PUBLIC INVOLVEMENT COORD	125,031	2.00	129,088	2.00	129,088	2.00	129,088	2.00
GIS SPECIALIST	173,192	4.00	178,812	3.00	178,812	4.00	178,812	4.00
STRATEGIC PLANNING COORDINATOR	58,038	1.00	59,921	1.00	59,921	1.00	59,921	1.00
POLICY COORDINATOR	203,996	4.00	210,380	4.00	213,324	4.00	213,324	4.00
GIS SUPERVISOR	60,360	1.00	62,319	1.00	62,319	1.00	62,319	1.00
POLICY SUPERVISOR	65,292	1.00	67,411	1.00	67,411	1.00	67,411	1.00
FEDERAL AID COORDINATOR	62,778	1.00	64,816	1.00	64,816	1.00	64,816	1.00
DESIGNER	93,588	2.56	110,589	3.00	110,589	3.00	110,589	3.00
WILDLIFE ARTIST	88,326	2.00	91,192	2.00	91,192	2.00	91,192	2.00
EDUCATION PROG/CURRICULUM SUPV	30,471	0.62	51,232	1.00	51,232	1.00	51,232	1.00
OUTREACH SUPERVISOR	65,292	1.00	67,411	1.00	67,411	1.00	67,411	1.00
ART DEPARTMENT SUPERVISOR	39,990	1.00	41,319	1.00	41,319	1.00	41,319	1.00
WEB COMMUNICATIONS COORD	43,754	1.04	0	0.00	58,848	1.33	58,848	1.33
WEB DEVELOPER	84,890	2.00	87,645	2.00	87,645	2.00	87,645	2.00
INTERACTIVE MEDIA SUPV	50,604	1.00	52,246	1.00	52,246	1.00	52,246	1.00

**MISSOURI DEPARTMENT OF CONSERVATION**
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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
BROADCAST PROD SPECIALIST	53,668	1.00	55,410	1.00	55,410	1.00	55,410	1.00
METRO MEDIA SPECIALIST	126,757	3.00	131,469	3.00	132,348	3.00	132,348	3.00
COMMUNITY OUTREACH SPECIALIST	85,920	2.00	88,708	2.00	88,708	2.00	88,708	2.00
OMBUDSMAN	64,023	1.00	66,101	1.00	66,101	1.00	66,101	1.00
NEWS SERVICES COORDINATOR	102,596	2.00	105,925	2.00	105,925	2.00	105,925	2.00
VIDEO PRODUCTION SPEC	51,598	1.00	53,272	1.00	53,272	1.00	53,272	1.00
VIDEOGRAPHER	40,811	1.00	42,135	1.00	42,135	1.00	42,135	1.00
PUBLICATIONS COORDINATOR	74,860	1.42	0	0.00	108,864	2.00	108,864	2.00
PUBLICATIONS SUPV	16,184	0.29	57,622	1.00	0	0.00	0	0.00
MAGAZINE EDITOR-IN-CHIEF	48,664	1.00	50,243	1.00	50,243	1.00	50,243	1.00
EDITOR/DESIGNER	108,654	2.67	173,250	4.00	86,625	2.00	86,625	2.00
PHOTOGRAPHER	37,589	1.13	65,533	1.00	66,768	2.00	66,768	2.00
MAGAZINE MANAGING EDITOR	35,615	1.00	35,362	1.00	37,264	1.00	37,264	1.00
LEAD EXHIBITS CARPENTER	36,299	1.00	37,476	1.00	37,476	1.00	37,476	1.00
EXHIBITS DESIGNER	23,355	0.74	32,717	1.00	32,717	1.00	32,717	1.00
AUDIO PRODUCER	38,489	1.00	39,737	1.00	39,737	1.00	39,737	1.00
URBAN FISHING INSTRUCTOR	27,269	1.19	38,214	1.59	27,269	1.19	27,269	1.19
OUTDOOR SKILLS SPECIALIST	574,739	14.40	614,675	15.00	614,966	15.02	614,966	15.02
CONSERVATION EDUC CONSULTANT	843,792	19.98	916,005	20.18	853,369	17.82	853,369	17.82
EDUCATION SPECIALIST	267,742	7.62	329,534	8.00	380,105	9.00	380,105	9.00
DISCOVERY CENTER MANAGER	60,360	1.00	62,319	1.00	62,319	1.00	62,319	1.00
URBAN OUTREACH SUPERVISOR	44,127	1.00	45,559	1.00	45,559	1.00	45,559	1.00
OUTREACH & EDUC REG SUPV	259,780	4.83	286,295	5.00	286,295	5.00	286,295	5.00
EXHIBITS COORDINATOR	60,360	1.00	62,319	1.00	62,319	1.00	62,319	1.00
FINANCIAL SERVICES ANALYST	139,376	3.42	220,136	5.00	131,580	3.00	131,580	3.00
FINANCIAL SERVICES SPECIALIST	72,966	1.69	141,374	3.00	0	0.00	0	0.00
NETWORK SERVICES SUPERVISOR	28,360	0.42	0	0.00	70,104	1.00	70,104	1.00
TELECOMMUNICATIONS SUPV	39,542	0.58	70,106	1.00	0	0.00	0	0.00
OPERATIONS & MAINTENANCE SUPV	38,775	0.58	68,746	1.00	0	0.00	0	0.00
PLANNING & DEVELOPMENT SUPV	36,423	0.54	69,562	1.00	0	0.00	0	0.00
TECHNOLOGY SERVICES SUPERVISOR	27,810	0.42	0	0.00	68,748	1.00	68,748	1.00
PERMIT SERVICES ANALYST	26,224	0.67	0	0.00	33,360	1.00	33,360	1.00

**MISSOURI DEPARTMENT OF CONSERVATION**
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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
PERMIT SERVICES SPECIALIST	37,867	0.79	0	0.00	49,272	1.00	49,272	1.00
FLEET SERVICES ANALYST	16,528	0.44	0	0.00	36,756	1.00	36,756	1.00
GENERAL SERVICES MANAGER	46,968	0.79	0	0.00	61,116	1.00	61,116	1.00
FLEET SERVICES MANAGER	46,968	0.79	0	0.00	61,116	1.00	61,116	1.00
PERMIT SERVICES SUPERVISOR	66,387	1.13	121,466	2.00	63,564	1.00	63,564	1.00
SPECIAL PROJECTS ASSISTANT	7,625	0.38	0	0.00	7,625	1.38	7,625	1.38
HUMAN RESOURCES SPECIALIST	61,671	1.25	64,193	1.28	67,275	1.25	67,275	1.25
HUMAN RESOURCES ANALYST	85,274	2.00	88,040	2.00	88,040	2.00	88,040	2.00
TRAINING & DEVELOPMENT COORD	51,278	0.78	67,411	1.00	67,411	1.00	67,411	1.00
EMPLOYEE RELATIONS MANAGER	71,950	1.00	74,284	1.00	74,284	1.00	74,284	1.00
COMPENSATION/BENEFITS MANAGER	62,720	1.00	64,754	1.00	64,754	1.00	64,754	1.00
HUMAN RESOURCES COORDINATOR	106,642	2.00	108,681	2.00	108,681	2.00	108,681	2.00
EMPLOYMENT MANAGER	71,950	1.00	74,284	1.00	74,284	1.00	74,284	1.00
HUMAN RESOURCES DIVISION CHIEF	92,293	1.01	94,603	1.00	94,603	1.00	94,603	1.00
SAFETY COORDINATOR	62,076	1.01	63,555	1.00	63,555	1.00	63,555	1.00
HRIS COORDINATOR	60,360	1.00	62,319	1.00	62,319	1.00	62,319	1.00
CONSERVATION AGENT TRAINEE	197,581	5.78	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	7,164,211	166.68	7,348,362	155.89	7,620,270	158.30	7,620,270	158.30
PROTECTION DISTRICT SUPV	1,344,253	24.01	1,628,034	26.00	1,501,802	24.00	1,501,802	24.00
PROTECTION REGIONAL SUPV	512,640	8.00	534,430	8.00	534,430	8.00	534,430	8.00
PROTECTION PROGRAMS COORD	65,292	1.00	67,411	1.00	67,411	1.00	67,411	1.00
PROTECTION PROGRAMS SUPV	44,175	0.75	60,819	1.00	66,108	1.00	66,108	1.00
HUNTER ED/SHOOTING RANGE COORD	46,785	1.00	48,303	1.00	48,303	1.00	48,303	1.00
NATURAL AREAS COORDINATOR	43,739	1.00	48,966	1.00	44,676	1.00	44,676	1.00
ENDANGERED SPECIES COORDINATOR	65,764	1.17	73,967	1.28	67,577	1.17	67,577	1.17
WETLAND WILDLIFE BIOLOGIST	55,811	1.00	57,622	1.00	57,622	1.00	57,622	1.00
INVASIVE SPECIES COORDINATOR	46,785	1.00	48,303	1.00	48,303	1.00	48,303	1.00
WILDLIFE BIOLOGIST	890,062	25.64	822,271	21.08	939,330	24.76	939,330	24.76
WILDLIFE ECOLOGIST	128,114	2.76	141,769	3.00	141,769	3.00	141,769	3.00
URBAN WILDLIFE BIOLOGIST	71,340	1.79	79,475	2.00	75,780	2.00	75,780	2.00
PRAIRIE WILDLIFE BIOLOGIST	58,038	1.00	59,921	1.00	59,921	1.00	59,921	1.00
WILDLIFE REGIONAL SUPV	421,767	7.63	454,613	8.00	435,996	7.00	435,996	7.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
WILDLIFE PROGRAMS SUPV	157,900	2.75	177,749	2.00	177,749	3.00	177,749	3.00
RESEARCH ASST	219,591	11.06	201,296	9.52	219,591	11.06	219,591	11.06
WILDLIFE MANAGEMENT ASST	282,319	12.26	302,572	12.38	282,319	12.26	282,319	12.26
WILDLIFE MGMT BIOLOGIST	1,610,458	36.87	1,493,982	32.00	1,677,594	36.00	1,677,594	36.00
WETLAND SERVICES BIOLOGIST	156,110	4.00	170,743	4.00	161,364	4.00	161,364	4.00
PROGRAMS COORDINATOR	180	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	284,777	4.50	294,020	5.00	294,020	5.00	294,020	5.00
RESOURCE SCIENCE SUPV	287,471	5.00	296,801	5.00	296,801	5.00	296,801	5.00
GRANTS & DONATION PROGRAM ADM	67,396	1.00	68,091	1.00	68,820	1.00	68,820	1.00
GENERAL COUNSEL	82,856	1.00	85,321	1.00	83,676	1.00	83,676	1.00
INTERNAL AUDITOR	73,410	1.00	75,792	1.00	75,792	1.00	75,792	1.00
ASST INTERNAL AUDITOR	45,786	1.00	45,559	1.00	48,312	1.00	48,312	1.00
FINANCIAL SERVICES CHIEF	79,360	1.00	81,934	1.00	81,934	1.00	81,934	1.00
INFO TECH SERVICES CHIEF	77,816	1.00	80,340	1.00	80,342	1.00	80,342	1.00
ADMIN SERVICES DIV CHIEF	86,065	1.00	88,720	1.00	88,728	1.00	88,728	1.00
FISHERIES FIELD OPERS CHIEF	158,720	2.00	163,869	2.00	153,432	2.00	153,432	2.00
ENGINEERING MANAGER	38,528	0.51	77,337	1.00	75,084	1.00	75,084	1.00
FISHERIES DIVISION CHIEF	85,837	1.00	88,621	1.00	88,632	1.00	88,632	1.00
DESIGN & DEVELOPMENT CHIEF	153,918	2.13	90,475	1.00	218,784	3.00	218,784	3.00
STATEWIDE CONST & MAINT MGR	42,951	0.54	82,033	1.00	79,644	1.00	79,644	1.00
DESIGN & DEVEL DIVISION CHIEF	73,200	0.83	0	0.00	90,480	1.00	90,480	1.00
WILDLIFE MGMT CHIEF	157,176	2.00	162,274	2.00	162,276	2.00	162,276	2.00
WILDLIFE DIVERSITY CHIEF	48,588	0.64	85,939	1.00	66,108	1.00	66,108	1.00
WILDLIFE DIVISION CHIEF	96,397	1.00	99,449	1.00	99,456	1.00	99,456	1.00
OUTREACH & EDUC FIELD CHIEF	9,204	0.13	0	0.00	75,840	1.00	75,840	1.00
PROTECTION FIELD CHIEF	151,272	2.00	156,181	2.00	156,180	2.00	156,180	2.00
PROTECTION DIVISION CHIEF	89,148	1.00	92,107	1.00	92,112	1.00	92,112	1.00
OUTREACH & EDUCATION DIV CHIEF	82,557	1.00	85,235	1.00	85,236	1.00	85,236	1.00
OUTDOOR SKILLS FIELD CHIEF	81,268	1.05	81,934	1.00	0	0.00	0	0.00
OUTREACH PROGRAMS CHIEF	74,905	1.00	77,337	1.00	77,340	1.00	77,340	1.00
FORESTRY PROGRAMS SPEC	45,887	1.00	47,376	1.00	47,376	1.00	47,376	1.00
FORESTRY PROGRAMS SUPV	57,452	1.03	57,622	1.00	57,624	1.00	57,624	1.00



# MISSOURI DEPARTMENT OF CONSERVATION

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
FOREST MANAGEMENT CHIEF	155,391	2.00	153,091	2.00	153,096	2.00	153,096	2.00
STATE FORESTER/FORESTRY DIVCHF	84,811	1.00	87,657	1.00	87,660	1.00	87,660	1.00
DEPUTY COUNSEL	58,768	0.83	0	0.00	72,924	1.00	72,924	1.00
ASSISTANT DIRECTOR	297,203	3.00	307,434	3.00	306,912	3.00	306,912	3.00
DIRECTOR	139,391	1.00	144,216	1.00	145,968	1.00	145,968	1.00
OTHER	0	0.00	508,134	0.00	508,134	0.00	508,134	0.00
BENEFITS	7,813,617	0.00	8,521,600	0.00	8,212,464	0.00	8,212,464	0.00
<b>TOTAL - PS</b>	<b>76,697,524</b>	<b>1,843.40</b>	<b>84,236,004</b>	<b>1,871.61</b>	<b>84,236,004</b>	<b>1,871.61</b>	<b>84,236,004</b>	<b>1,871.61</b>
TRAVEL, IN-STATE	1,518,629	0.00	1,821,536	0.00	1,556,595	0.00	1,556,595	0.00
TRAVEL, OUT-OF-STATE	213,436	0.00	231,800	0.00	219,846	0.00	219,846	0.00
FUEL & UTILITIES	1,756,578	0.00	2,440,718	0.00	1,844,407	0.00	1,844,407	0.00
SUPPLIES	16,470,657	0.00	14,361,902	0.00	18,350,150	0.00	18,350,150	0.00
PROFESSIONAL DEVELOPMENT	543,836	0.00	600,612	0.00	565,589	0.00	565,589	0.00
COMMUNICATION SERV & SUPP	1,350,057	0.00	1,517,340	0.00	1,431,060	0.00	1,431,060	0.00
PROFESSIONAL SERVICES	8,352,004	0.00	11,902,910	0.00	10,884,124	0.00	10,884,124	0.00
JANITORIAL SERVICES	1,007,128	0.00	930,117	0.00	1,042,377	0.00	1,042,377	0.00
M&R SERVICES	2,078,553	0.00	2,548,379	0.00	2,161,695	0.00	2,161,695	0.00
COMPUTER EQUIPMENT	1,254,237	0.00	2,236,953	0.00	1,441,949	0.00	1,441,949	0.00
MOTORIZED EQUIPMENT	3,096,947	0.00	8,077,992	0.00	4,555,409	0.00	4,555,409	0.00
OFFICE EQUIPMENT	147,171	0.00	322,252	0.00	150,850	0.00	150,850	0.00
OTHER EQUIPMENT	1,405,739	0.00	2,864,847	0.00	1,363,567	0.00	1,363,567	0.00
PROPERTY & IMPROVEMENTS	774,619	0.00	114,601	0.00	781,096	0.00	781,096	0.00
REAL PROPERTY RENTALS & LEASES	516,539	0.00	720,131	0.00	575,299	0.00	575,299	0.00
EQUIPMENT RENTALS & LEASES	771,958	0.00	775,008	0.00	772,836	0.00	772,836	0.00
MISCELLANEOUS EXPENSES	1,707,425	0.00	1,792,576	0.00	1,737,425	0.00	1,737,425	0.00
<b>TOTAL - EE</b>	<b>42,965,513</b>	<b>0.00</b>	<b>53,259,674</b>	<b>0.00</b>	<b>49,434,275</b>	<b>0.00</b>	<b>49,434,275</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	9,153,320	0.00	5,584,042	0.00	9,369,349	0.00	9,369,349	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>CORE</b>								
REFUNDS	212,812	0.00	174,423	0.00	214,515	0.00	214,515	0.00
TOTAL - PD	9,366,132	0.00	5,758,465	0.00	9,583,864	0.00	9,583,864	0.00
<b>GRAND TOTAL</b>	<b>\$129,029,169</b>	<b>1,843.40</b>	<b>\$143,254,143</b>	<b>1,871.61</b>	<b>\$143,254,143</b>	<b>1,871.61</b>	<b>\$143,254,143</b>	<b>1,871.61</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$129,029,169	1,843.40	\$143,254,143	1,871.61	\$143,254,143	1,871.61	\$143,254,143	1,871.61

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Fisheries**

**Program is found in the following core budget(s):**

### 1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts. In Missouri, fishing recreation contributes \$1.56 billion of economic impact to the Missouri economy, supports over 13,000 jobs and generates well over \$38 million in state sales taxes (2001 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

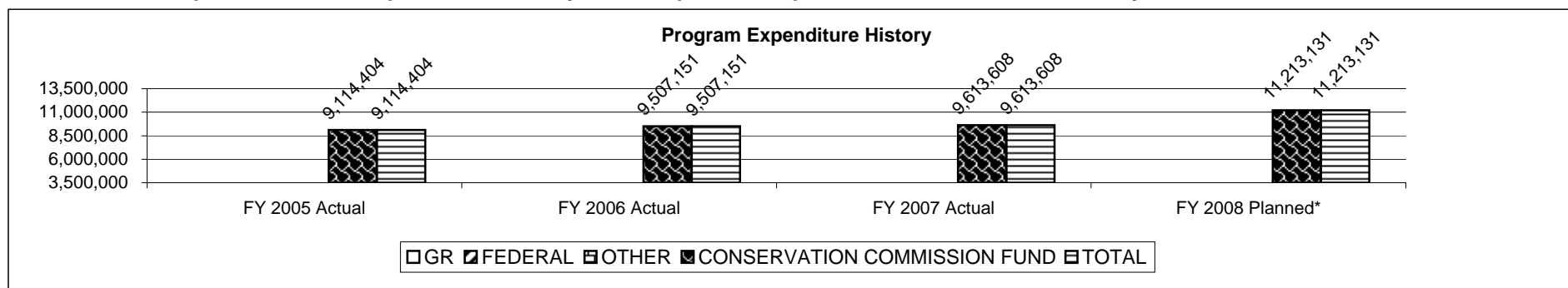
### 3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Sport Fish Restoration Program, 75:25 match).

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*FY 2008 Planned is the same as FY 2009 request.

### 6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

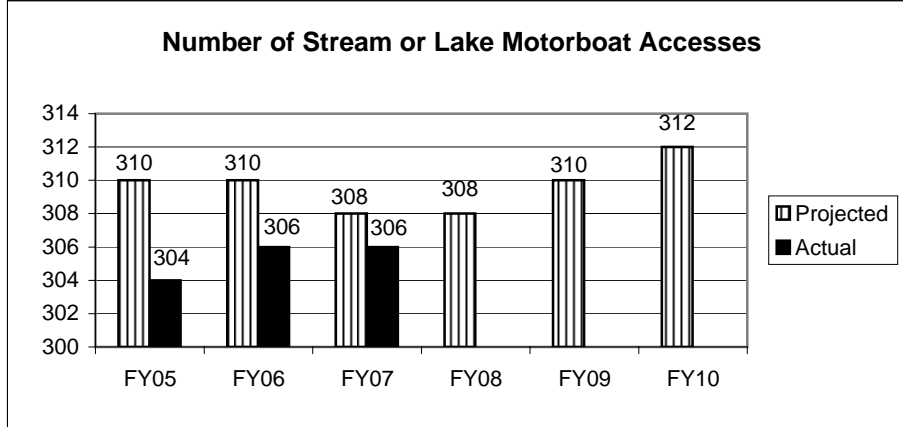
Department of Conservation

Program Name: Fisheries

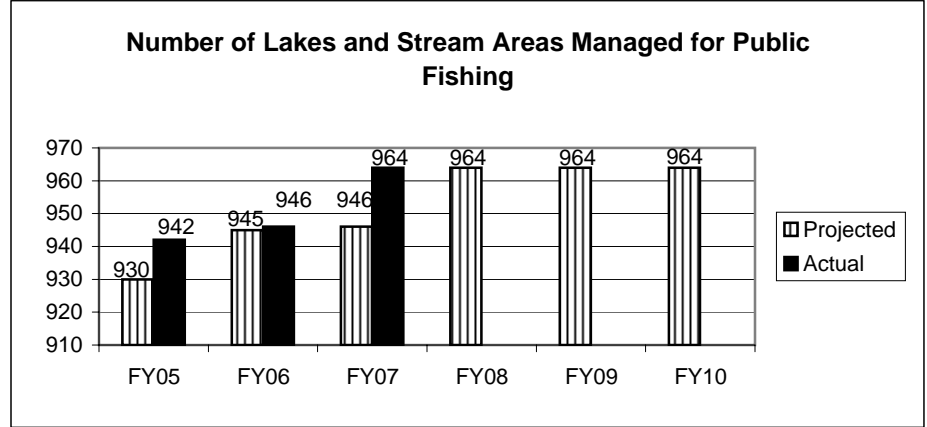
Program is found in the following core budget(s):

### 7a. Provide an effectiveness measure.

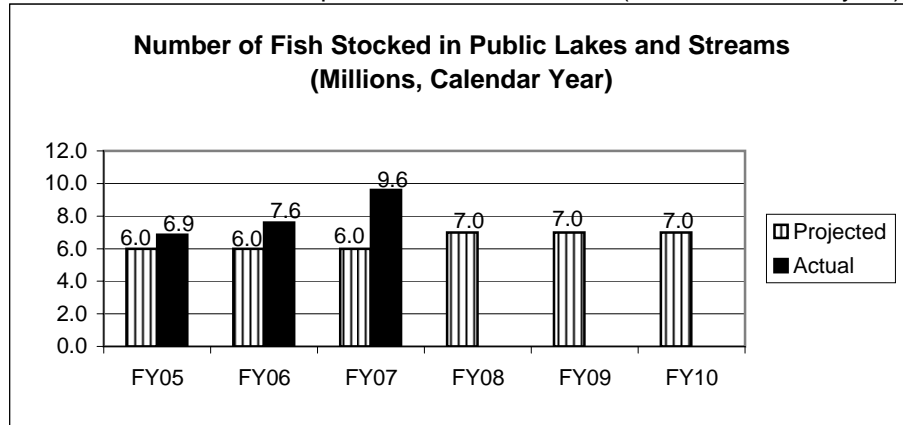
Number of stream or lake motorboat accesses



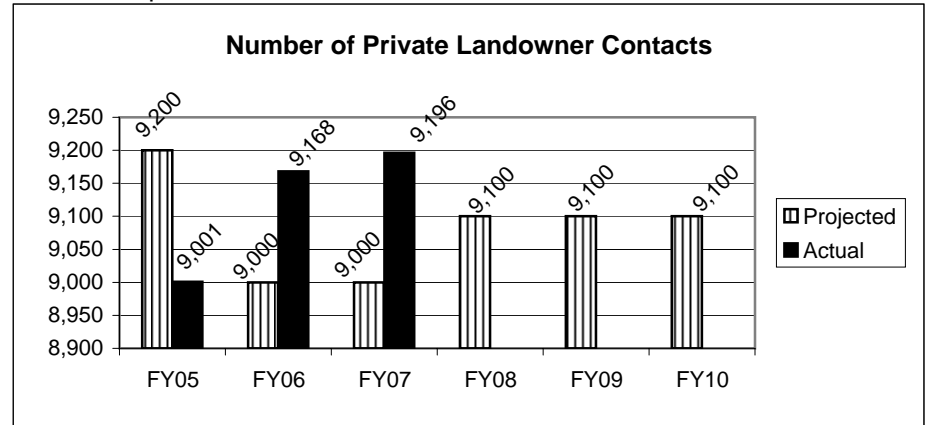
Number of lakes and stream areas actively managed for public fishing



Number of fish stocked in public lakes and streams (millions, calendar year)



Number of private landowner contacts



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Fisheries**

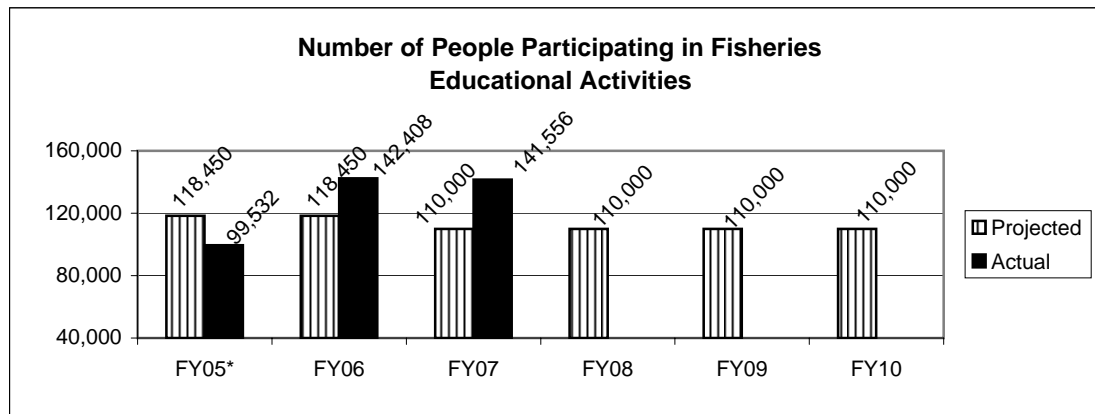
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Data from the 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that anglers spent about 1.1 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at 1.6 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately 10.4 million dollars (FY07).

**7c. Provide the number of clients/individuals served, if applicable.**

The 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation estimated that there were 1,075,000 anglers in Missouri. These constituents, along with an estimated 5.8 million Missouri residents all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours or Stream Teams was 141,556 (FY07).



\* Does not include mobile aquarium event attendance

**7d. Provide a customer satisfaction measure, if available.**

Our best measure of customer satisfaction is the number of fishing permits sold. In 2006, the Department of Conservation sold 1,484,751 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Forestry**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program protects and manages the forest resource of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; distributing 6 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance. In Missouri, the forestry and wood products industry contributes \$4.9 billion of economic impact to the Missouri economy, supports over 30,000 jobs and generates state sales taxes of \$65 million (2006 data from federal sources and the Conservation Department).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

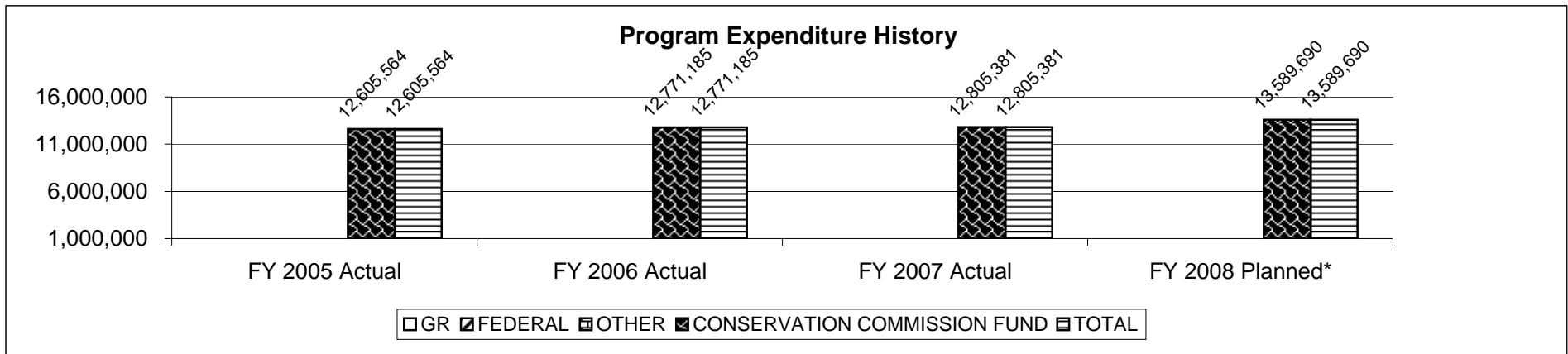
**3. Are there federal matching requirements? If yes, please explain.**

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

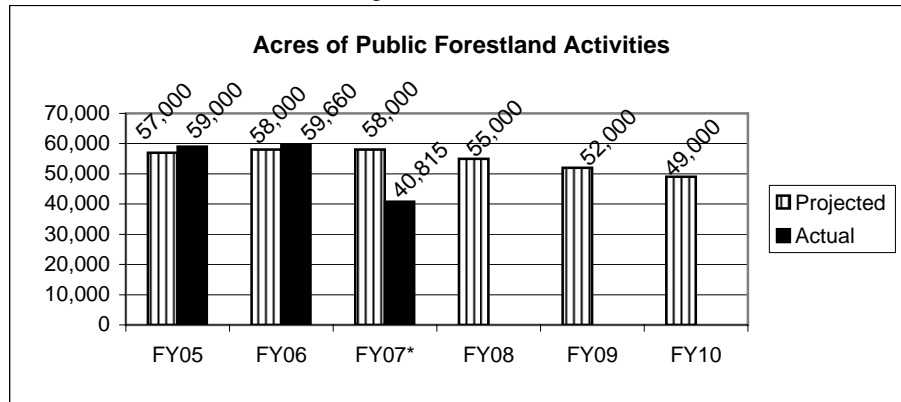
**Department of Conservation**

**Program Name: Forestry**

**Program is found in the following core budget(s):**

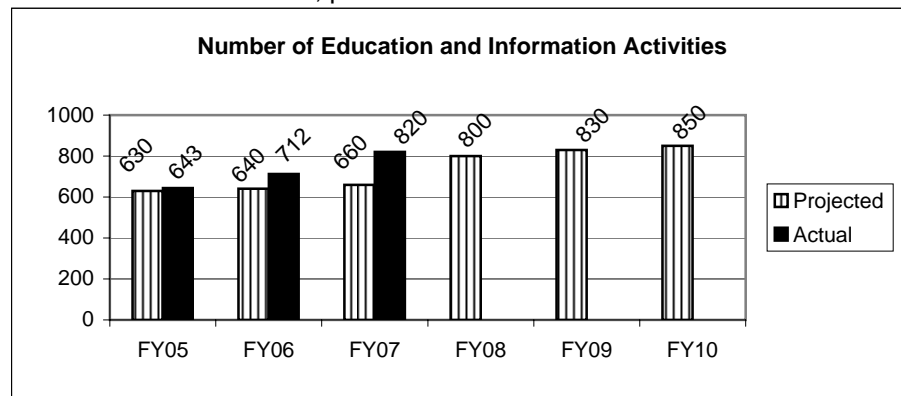
**7a. Provide an effectiveness measure.**

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, and timber harvest.

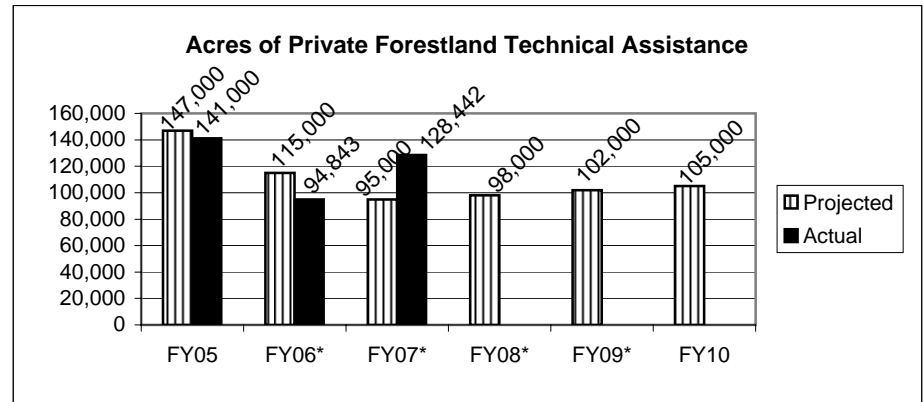


\* Decreased activity in Public forestland activity result of shifting emphasis and increased activity in Private forestland assistance

Number of forest oriented, public education and information activities.

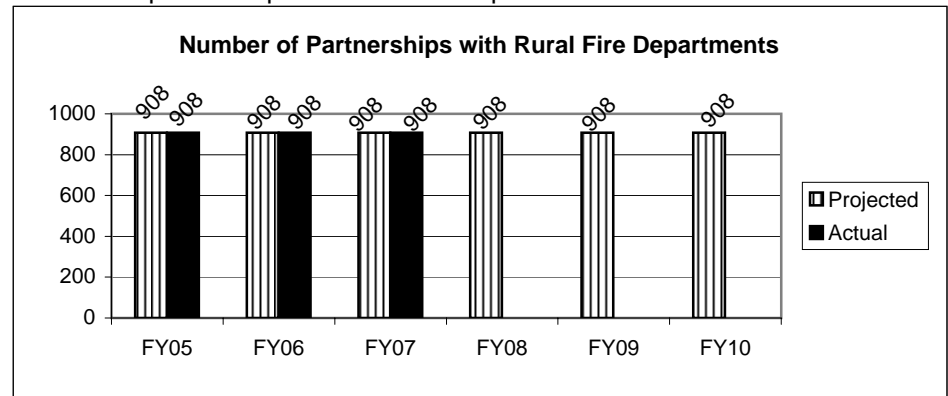


Acres of Private forestland technical assistance



\* Shift in program emphasis resulted in increased Private forestland assistance and a corresponding decrease in Public forestland activity.

Number of partnerships with rural fire departments.



\* This program works with all rural fire departments in the state to provide training, grants, and/or equipment.

## PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

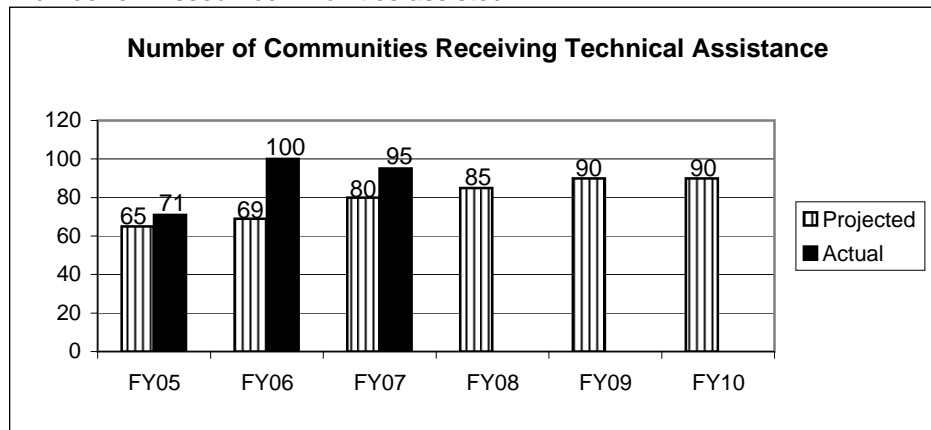
### 7b. Provide an efficiency measure.

The George O. White State Forest Nursery produces over 5 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. In addition, 114,000 seedlings are distributed to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

### 7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources.

Number of Missouri communities assisted.



### 7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery is a program that touches thousands of Missouri citizens each year. The primary complaint the Nursery receives each year is from customers receiving the wrong species. Of the over 13,000 orders involving over 45,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to over a 99% customer satisfaction rate.



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Wildlife**

**Program is found in the following core budget(s):**

### 1. What does this program do?

The Wildlife program (1) works to balance wildlife resources needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform peers, cooperators, and citizens about wildlife stewardship; (4) provides opportunity for all citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides recreation, natural area and natural history support to all Department area management staff and all Department land. In Missouri, wildlife recreation, including hunting and wildlife viewing, contributes \$1.79 billion of economic impact to the Missouri economy, supports over 15,000 jobs and generates over \$40 million in state sales taxes (2001 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife Restoration Program for specific, authorized uses.

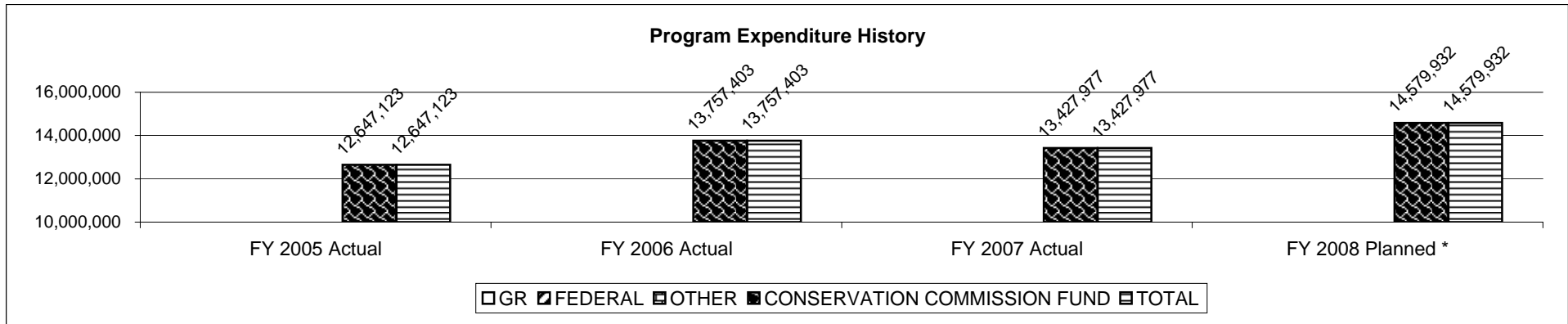
### 3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife Restoration Program, 75:25 match).

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*FY 2008 Planned is the same as FY 2009 request.

### 6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

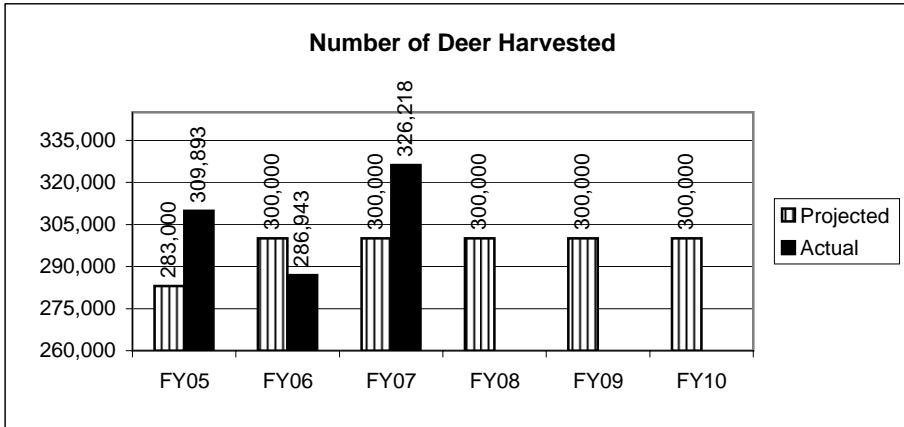
**Department of Conservation**

**Program Name: Wildlife**

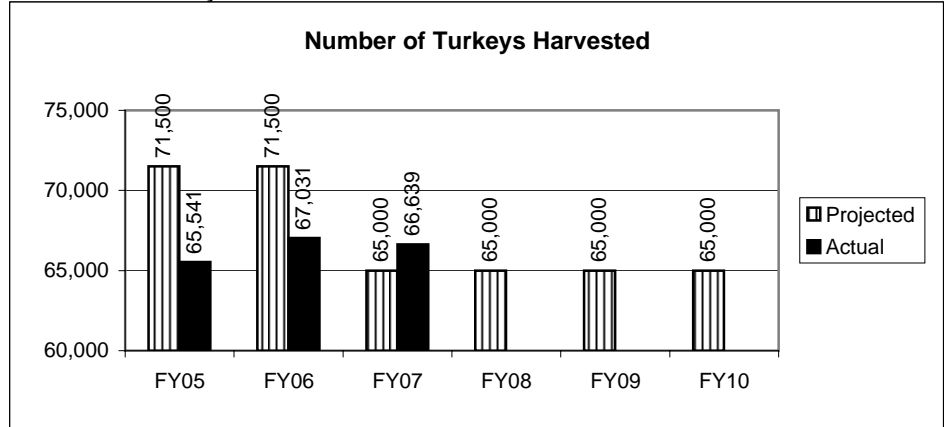
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

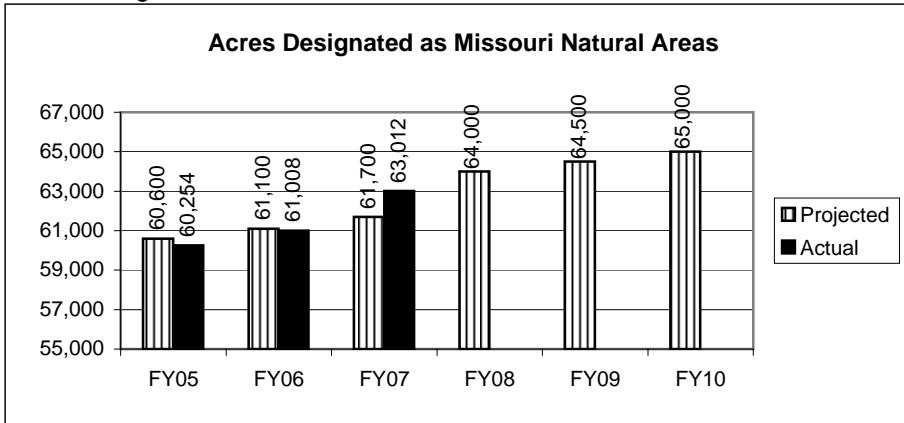
Number of deer harvested



Number of turkeys harvested

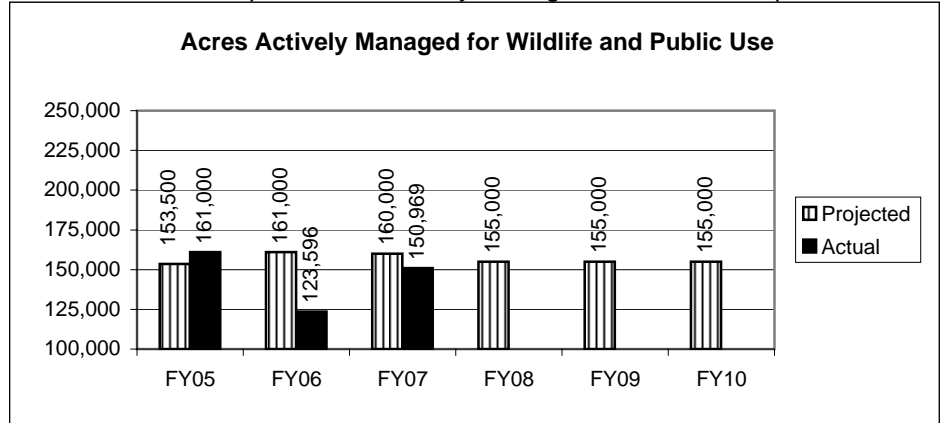


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc. FY'06 actual was lower than projected because of reduced prescribed burning due to burn bans in drought-stricken areas, wet winter months, early spring greenup.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Wildlife**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

In 2006, outdoors enthusiasts spent nearly 2 billion dollars on goods and services related to hunting and wildlife viewing in Missouri (2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation). Total economic business impacts for the same types of activities was estimated at 1.8 billion dollars (2001 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$13 million (FY07).

**7c. Provide the number of clients/individuals served, if applicable.**

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 33,301 licensed hunters hunted quail during the 2006-2007 season.

An estimated 11,215 licensed hunters hunted pheasants during the 2006-2007 season.

An estimated 41,288 licensed hunters hunted mourning doves during the 2006-2007 season.

An estimated 29,900 licensed hunters hunted waterfowl during the 2006-2007 season.

An estimated 486,867 licensed hunters hunted white-tail deer during the 2006-2007 season.

An estimated 155,000 licensed hunters hunted wild turkey during the 2006-2007 season.

**7d. Provide a customer satisfaction measure, if available.**

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Results from a 2005-2006 survey of deer hunters using Conservation Areas revealed more deer are seen and satisfaction is highest with restrictive regulations. Conversely, areas with "open" regulations resulted in fewer deer seen and less satisfaction. Our goal is to provide a range of opportunity on public land. Deer hunting is an \$800 million economic boon to Missouri and the deer hunting public views deer hunting as a valuable family tradition.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Outreach and Education**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides four primary functions: (1) outreach, including the Missouri Conservationist magazine sent to over 500,000 subscribers, hosting the Department's public website serving over 27 million page views annually, providing weekly news releases, video and audio productions, and publishing many books, pamphlets, and posters; (2) conservation education through schools: a) new Learning Outdoors programs includes instructional materials correlated with testing needs, teacher workshops, grants for outdoor learning experiences and outdoor classroom development, aquatic and wildlife resource education and b) Missouri Archery in the Schools Program and other outdoor skills training; (3) educational programs and exhibits at the Department's nature, visitor, and education centers located throughout the state; and (3) hunter education training and certification (certifying more than 26,000 students per year); youth, women and family events such as youth hunts, Missouri's Outdoor Women, Missouri's Outdoor Families); maintenance of staffed and unstaffed shooting ranges, with related programs for shooting sports.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Sport Fish Restoration Program and Wildlife Restoration Program, for specific authorized uses.

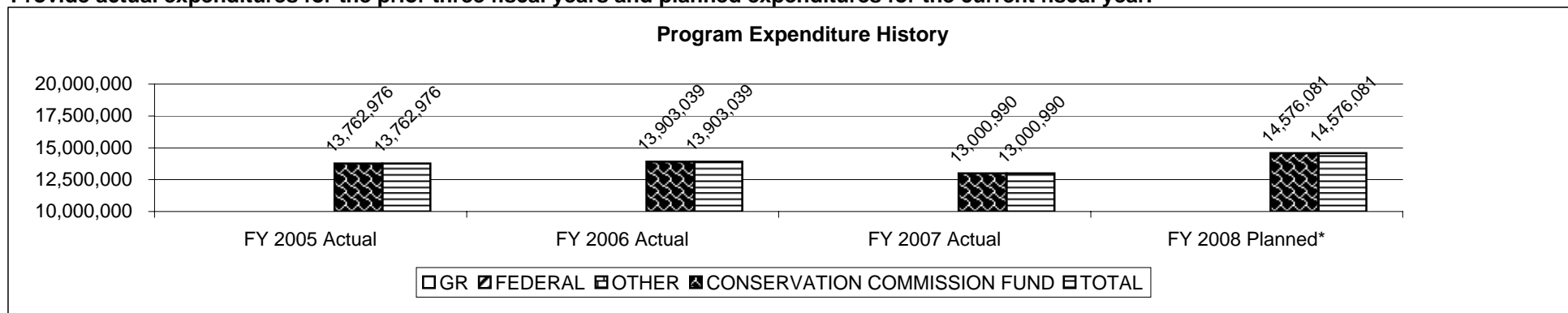
**3. Are there federal matching requirements? If yes, please explain.**

No; however, federal money is available through the Sport Fish Restoration Program and the Wildlife Restoration Program on 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

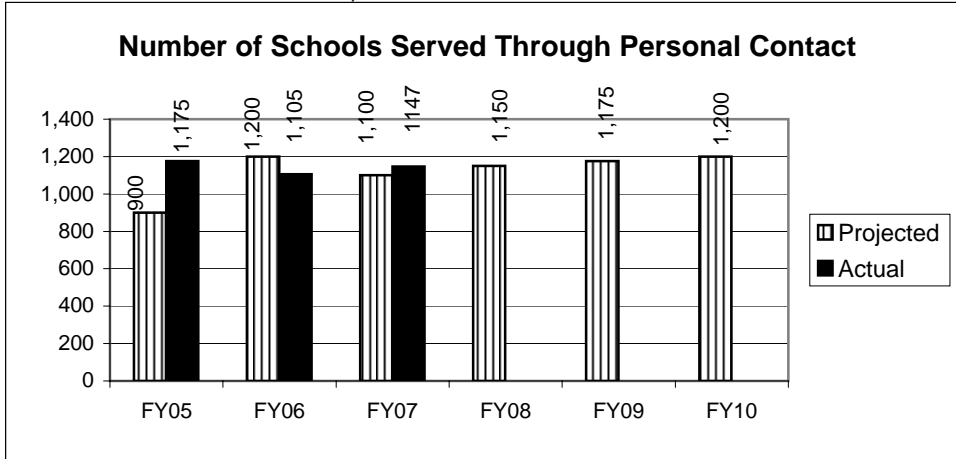
**Department of Conservation**

**Program Name: Outreach and Education**

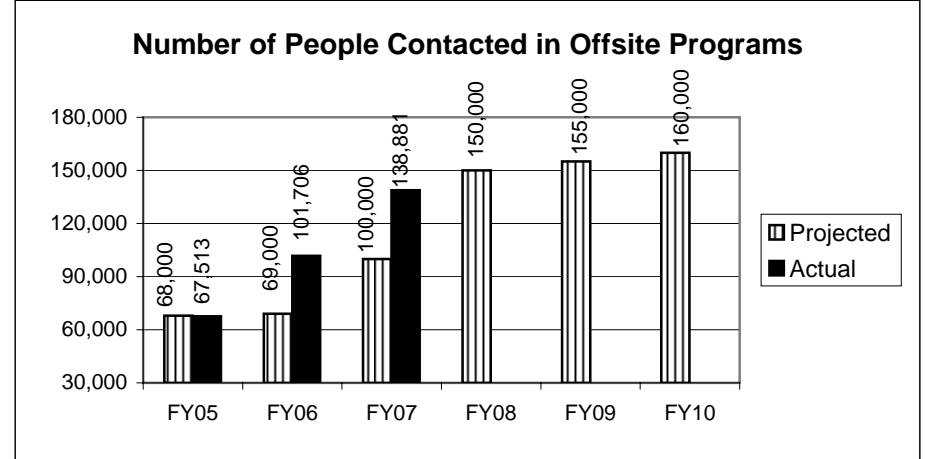
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

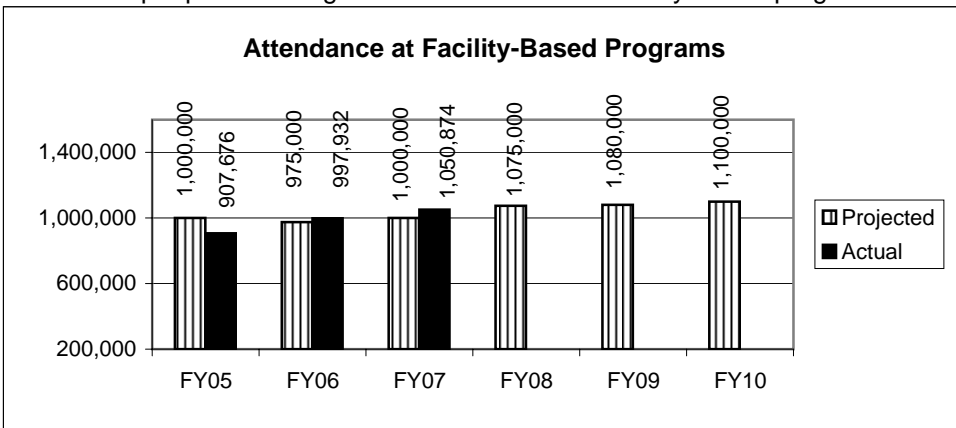
Number of different schools served with personal Outreach & Education program contacts (does not include schools served indirectly through resource material distribution).



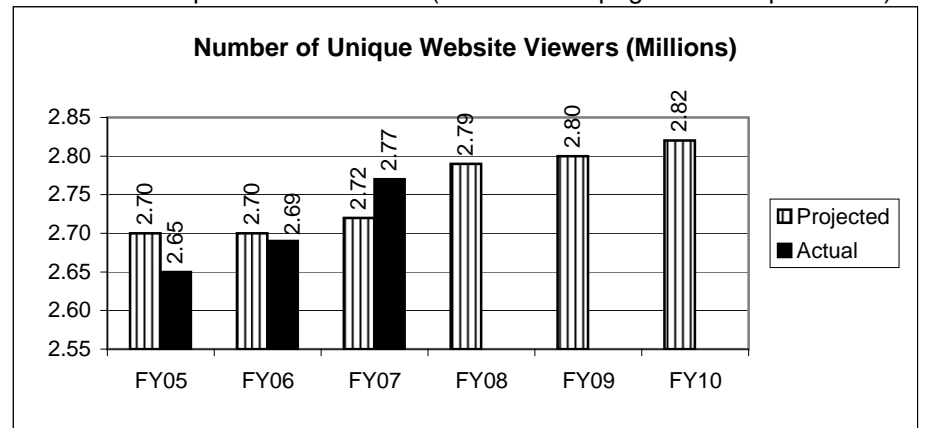
Number of people contacted in offsite programs by Outreach & Education staff (does not include people attending general exhibits and events).



Number of people attending Outreach & Education facility-based programs.



Number of unique website viewers (estimated 10 pages viewed per visitor).



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Outreach and Education**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

The Missouri Conservationist magazine has a monthly circulation of over 535,000 and readership of at least 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing/binding/supplies, postage, salaries, related photo, equipment repair and other services.

	FY05	FY05	FY06	FY06	FY07	FY07	FY08	FY09	FY10
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average number of issues printed monthly	492,000	473,313	485,000	510,979	515,000	535,923	525,000	530,000	535,000
Total yearly costs		\$2,429,720		\$2,527,537		2,603,402			
Cost per copy		\$0.43		\$0.41		\$0.40			
Cost per reader		\$0.14		\$0.14		\$0.13			

**7c. Provide the number of clients/individuals served, if applicable.**

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.6 million.

**7d. Provide a customer satisfaction measure, if available.**

We have revised our magazine renewal process and are continuing to refine it. To maintain efficient postal rates, we're required to contact readers every three years. In doing so, we found that 3/4 of readers renewed. In 2007, the magazine was redesigned to both better serve reader interests and better inform the public of the agency's mission and goals.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name Private Land Services**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts. This program is also responsible for coordinating a Wildlife Damage Management Program to assist Missourians experiencing damage due to nuisance wildlife.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

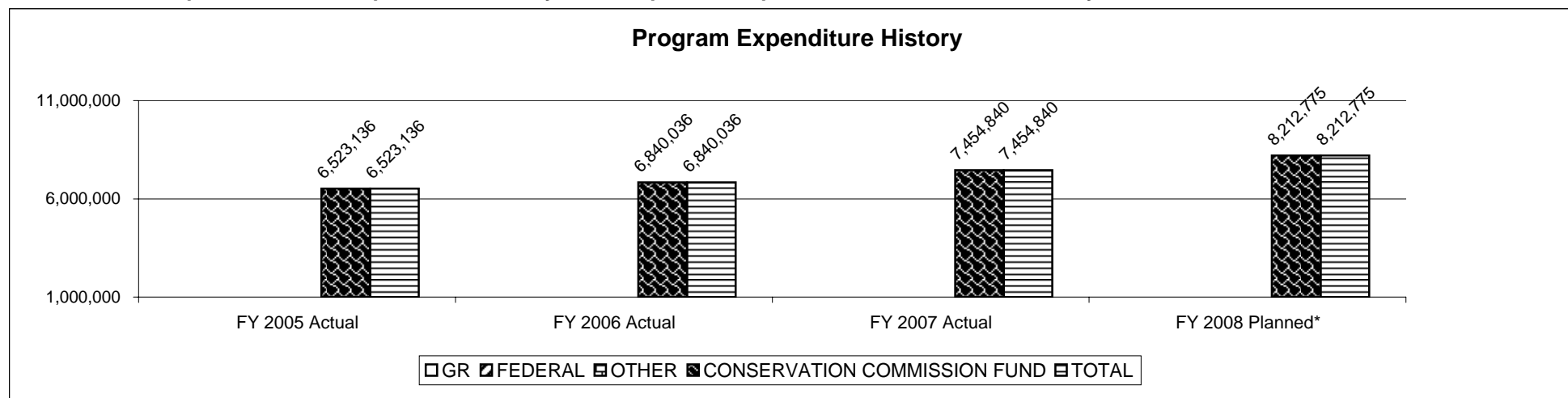
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

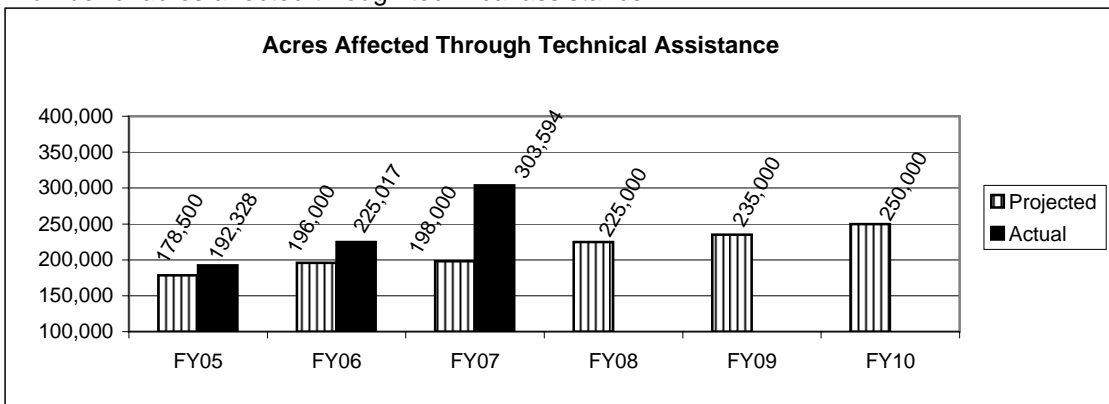
**Department of Conservation**

**Program Name Private Land Services**

**Program is found in the following core budget(s):**

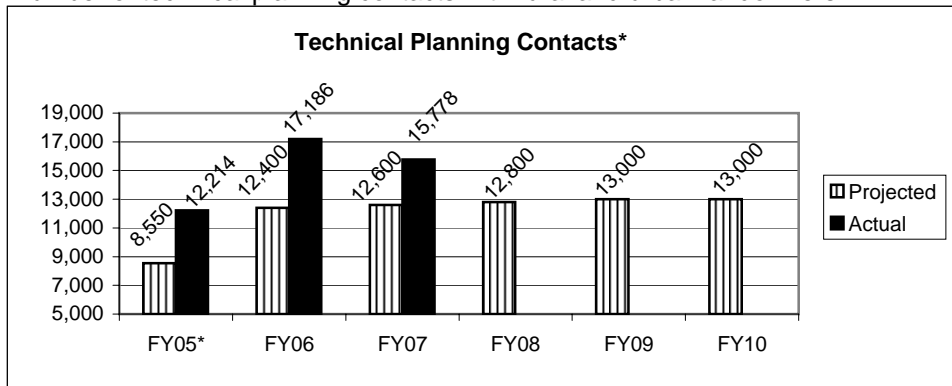
**7a. Provide an effectiveness measure.**

Number of acres affected through technical assistance



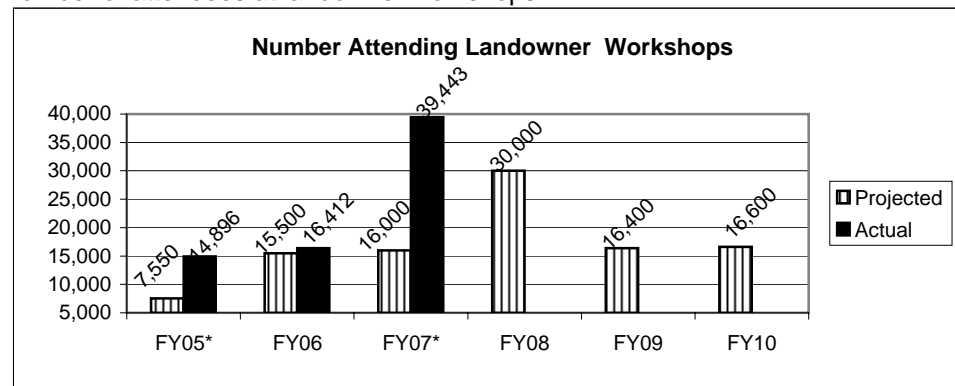
The significant increase in technical assistance acres is due to an increased emphasis on water quality and wildlife habitat through a well publicized and planned Conservation Reserve Enhancement Program (CREP) initiative. CREP has one year remaining, but acreage affected may be lower due to factors such as increased acres going to agricultural crops (such as corn or soybeans) to bolster the bio-fuels initiative.

Number of technical planning contacts with rural and urban landowners



\*Numbers of technical planning contacts is driven by landowners requesting assistance. That number may fluctuate from year to year. The trend has been upward, but in FY07, a slight downturn was experienced.

Number of attendees at landowner workshops



\*The sharp increase for FY07 is because twice as many workshops were conducted to promote and deliver an enhanced quail and grassland bird initiative and to deliver an expanded CREP. One year remains for CREP and emphasis on large, less frequent landowner workshops.



## PROGRAM DESCRIPTION

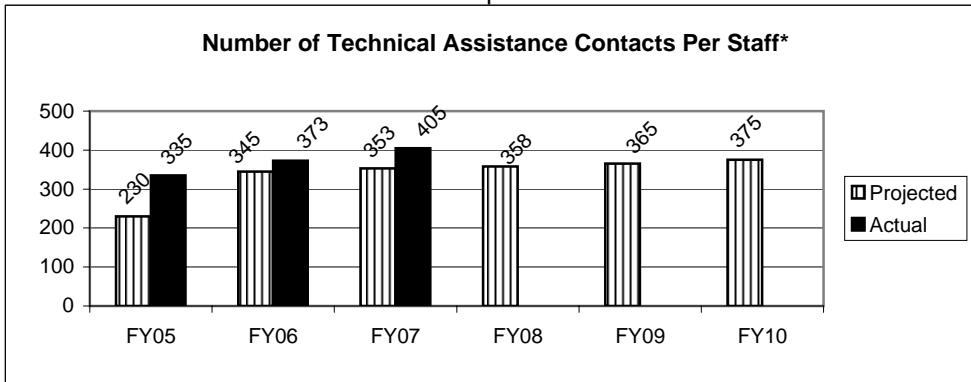
**Department of Conservation**

**Program Name Private Land Services**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

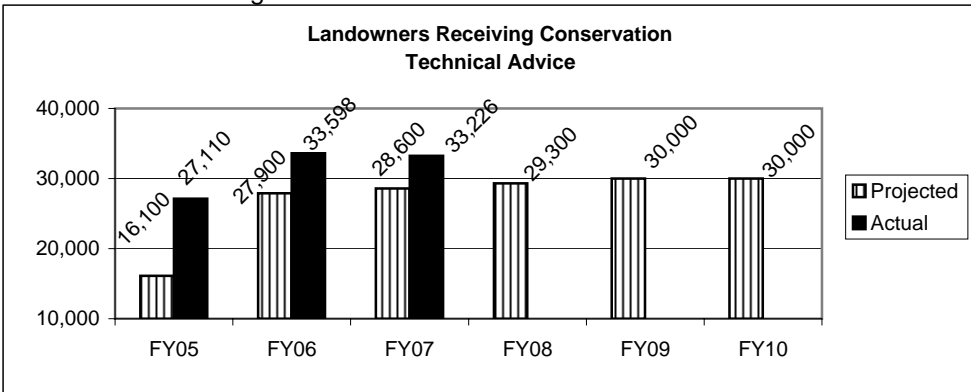
Number of technical assistance contacts per technical staff



\* Increases are based on current staff workload which is a limiting factor in soliciting additional contacts. A workload analysis is planned for FY08 to identify potential efficiencies and reduction of administrative tasks in an effort to increase staff capabilities.

**7c. Provide the number of clients/individuals served, if applicable.**

Landowners receiving conservation technical advice



**7d. Provide a customer satisfaction measure, if available.**

In FY05, a landowner satisfaction survey was mailed to 6,563 Missourians who had previously received private land assistance from the Department of Conservation. Over two-thirds (69 percent) of the respondents were very satisfied with the assistance they received and over 87 percent were very or somewhat satisfied. Future satisfaction surveys will be conducted to continue to track landowner satisfaction with the next occurring in 2010.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via 204 commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department-owned lands, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

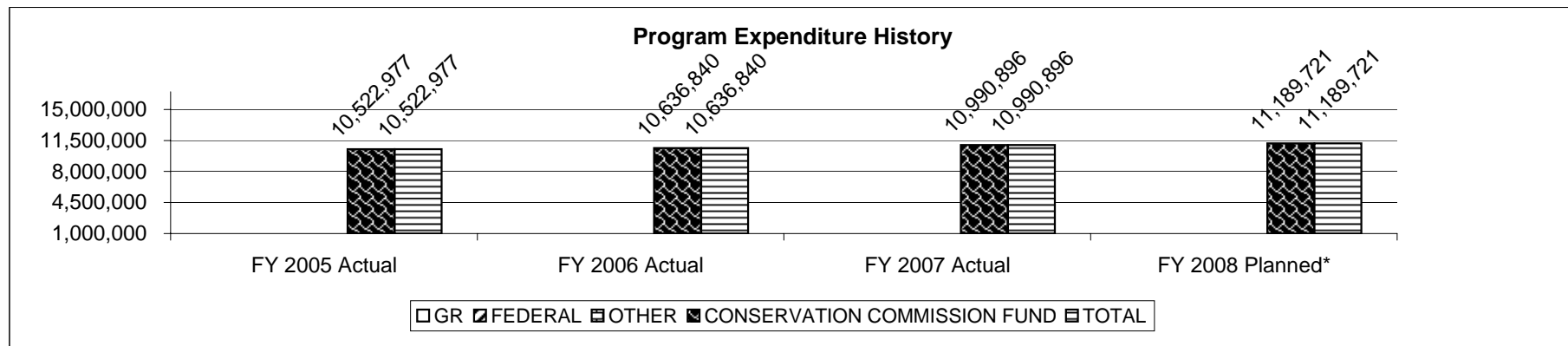
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

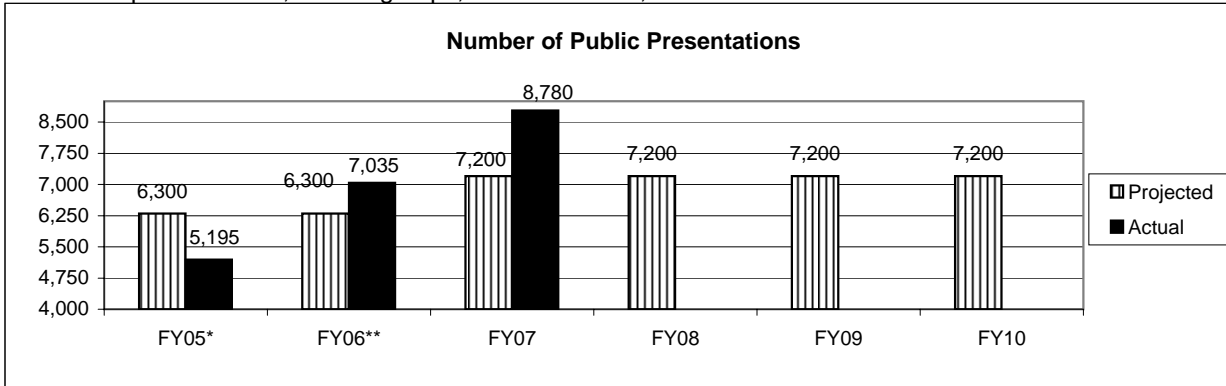
**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

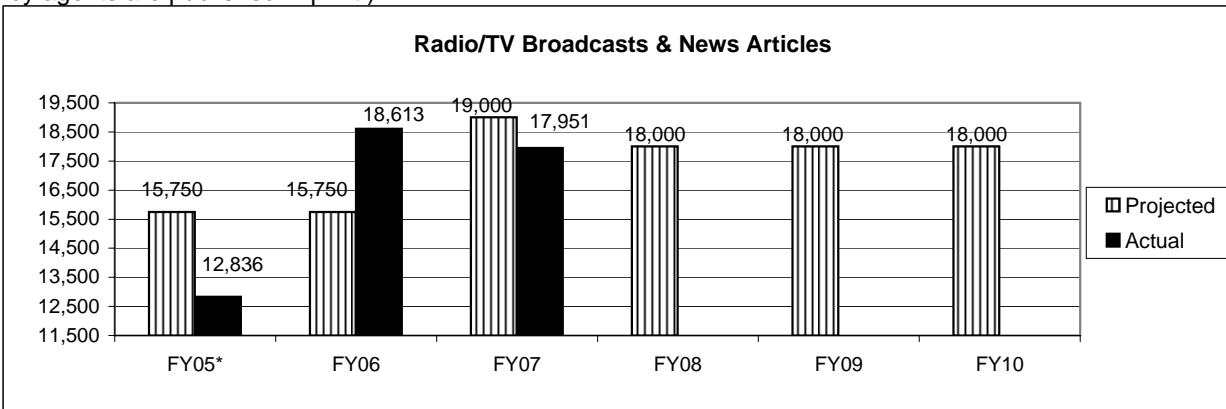
Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc.



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

\*\*Actual number includes staffed exhibits.

Radio/TV Broadcasts & News Articles (Reflects number of times given messages are aired and articles written by agents are published in print.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

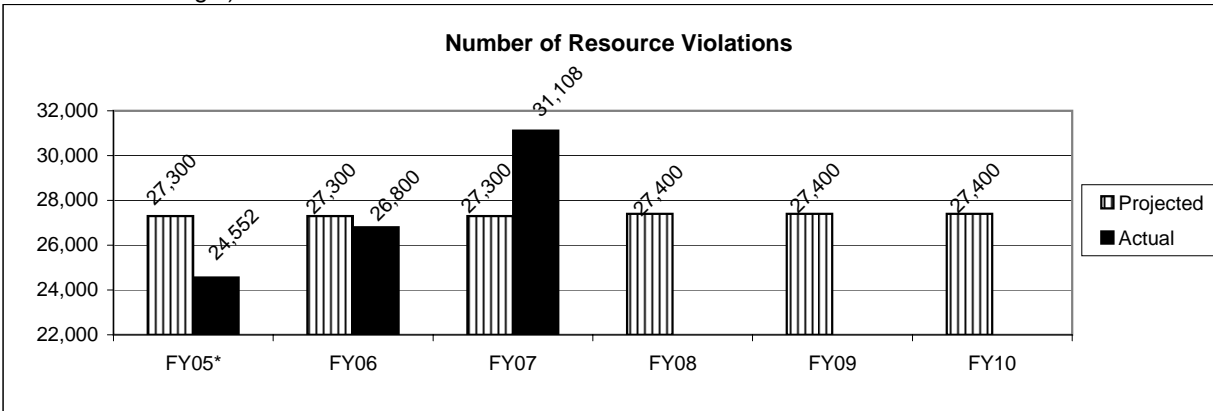
## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Protection**

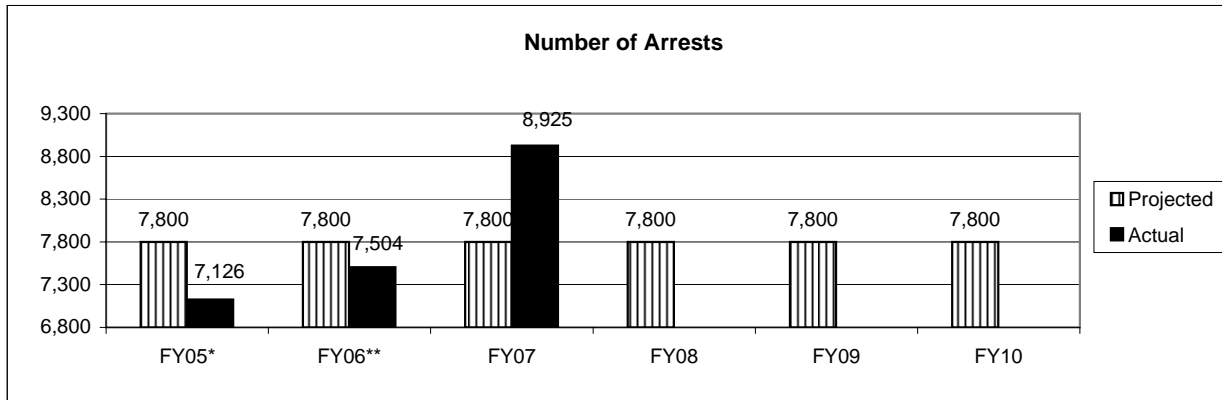
**Program is found in the following core budget(s):**

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

\*\*Actual number is lower than projection due to 14 vacancies/attrition that occurred in FY06.

## PROGRAM DESCRIPTION

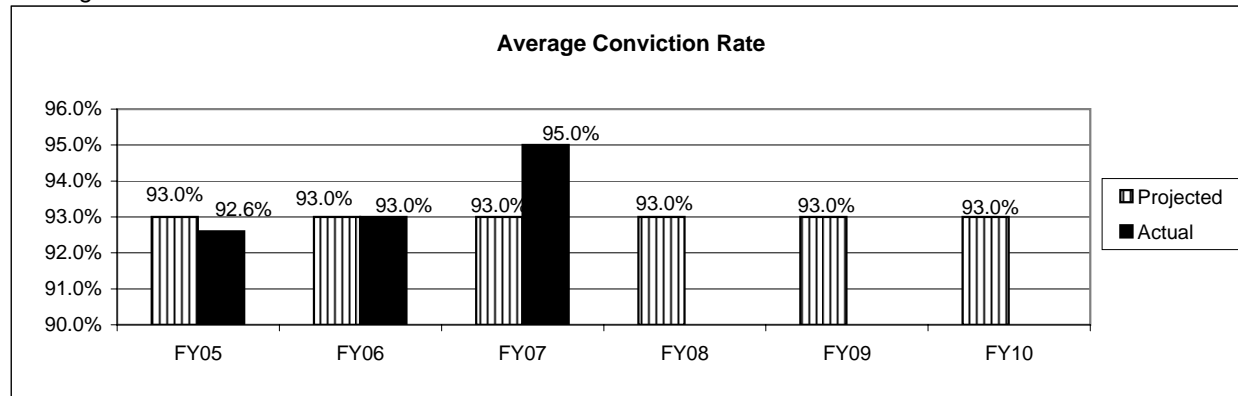
**Department of Conservation**

**Program Name: Protection**

**Program is found in the following core budget(s):**

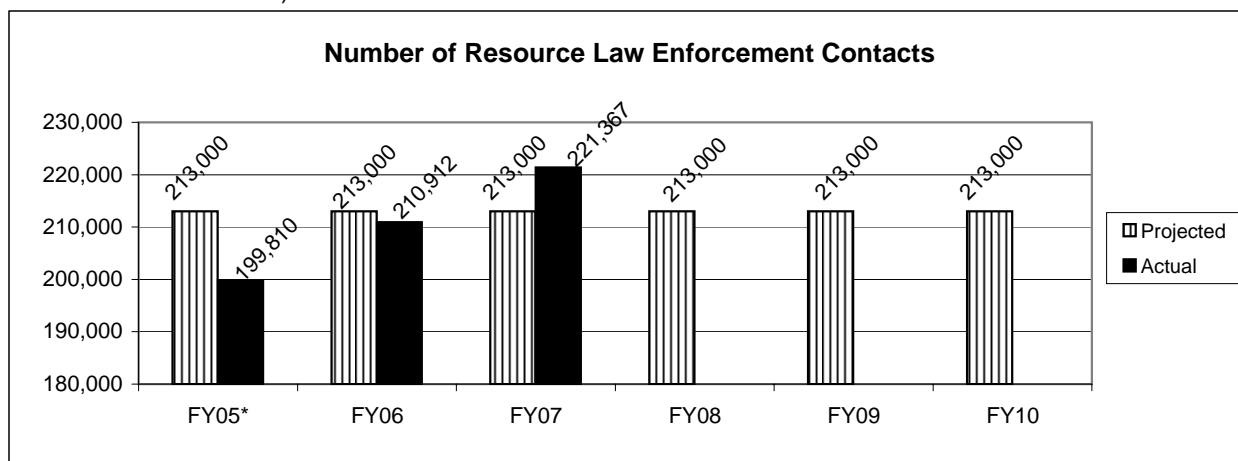
**7b. Provide an efficiency measure.**

Average Conviction Rate.



**7c. Provide the number of clients/individuals served, if applicable.**

Number of resource law enforcement contacts. (Resource contacts are resource users contacted including sport-fishermen, hunter/trappers, commercial, resource law enforcement compliance contacts, and miscellaneous contacts.)



\*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

## PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY07 that provided 322,469 pounds of deer meat to needy families; 2,966 resource users were approved for Hunting Method Exemptions; 152 Group Fishing for Therapy Permit Exemptions were issued; and 69 Group Fishing for Education Permit Exemptions were issued.

**7d. Provide a customer satisfaction measure, if available.**

In a 2000 survey, only 9% of Missourians disagree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws." In 2003, in a similar question and survey, only 5% disagreed with the same statement.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Resource Science**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide GIS support and analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Sport Fish Restoration Program, for specific authorized uses.

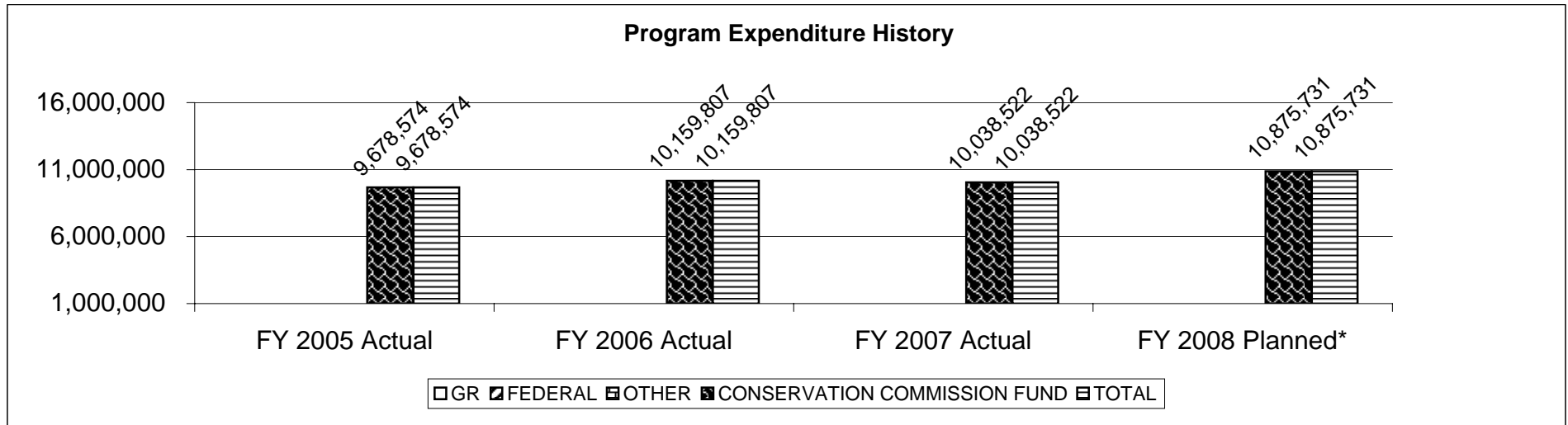
**3. Are there federal matching requirements? If yes, please explain.**

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Sport Fish Restoration Program, 75:25 match).

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

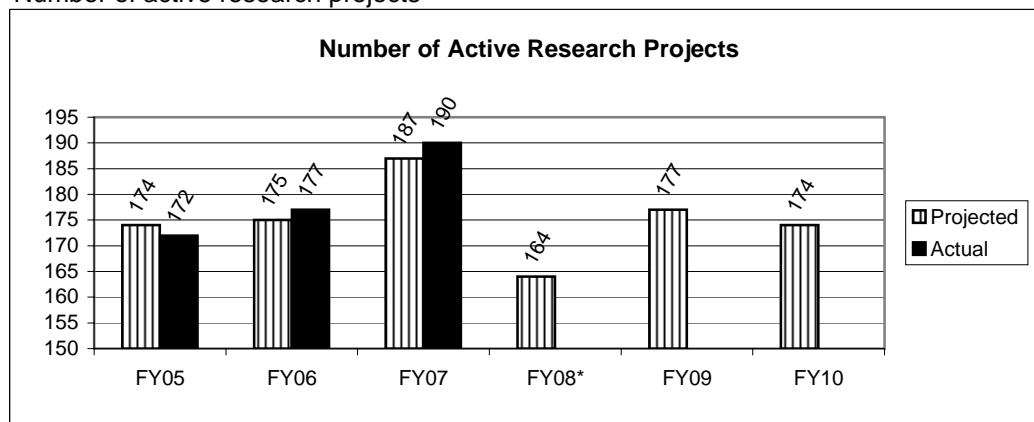
**Department of Conservation**

**Program Name: Resource Science**

**Program is found in the following core budget(s):**

### 7a. Provide an effectiveness measure.

Number of active research projects



\* Decline in projected FY08 projects is due to the cyclic nature of project development and completion. Several projects were completed in FY07, however, reporting and wrap-up continued into FY08, thus limiting the number of new projects that could be initiated.

### 7b. Provide an efficiency measure.

In FY07, staff in this program spent 273,055.5 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,437.1 hours per project, or slightly over 2/3 of an FTE per project. Total hours worked increased significantly in FY07 because beginning in this FY Temporary Labor Hours were included in this total.

### 7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

### 7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Design & Development Division**

**Program is found in the following core budget(s):**

**1. What does this program do?**

The program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

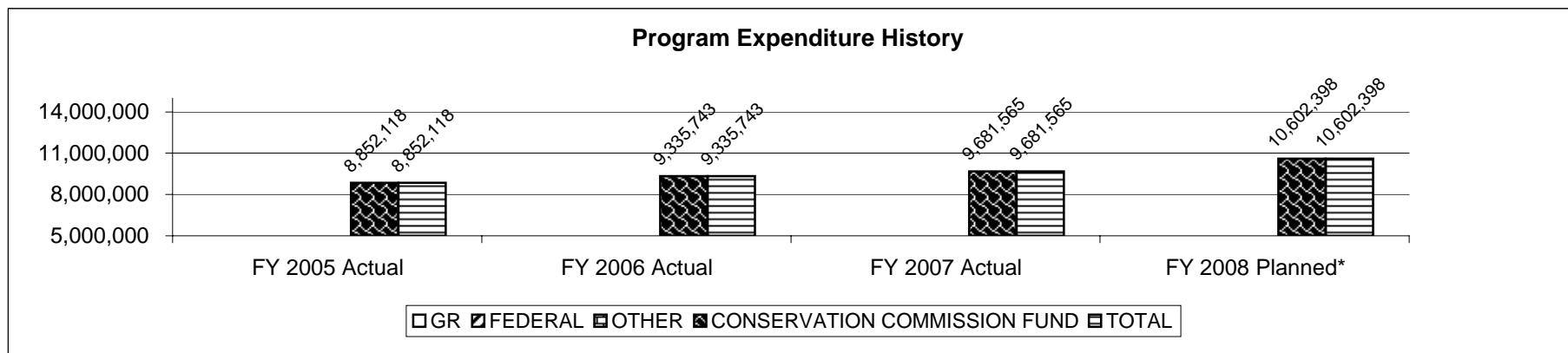
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

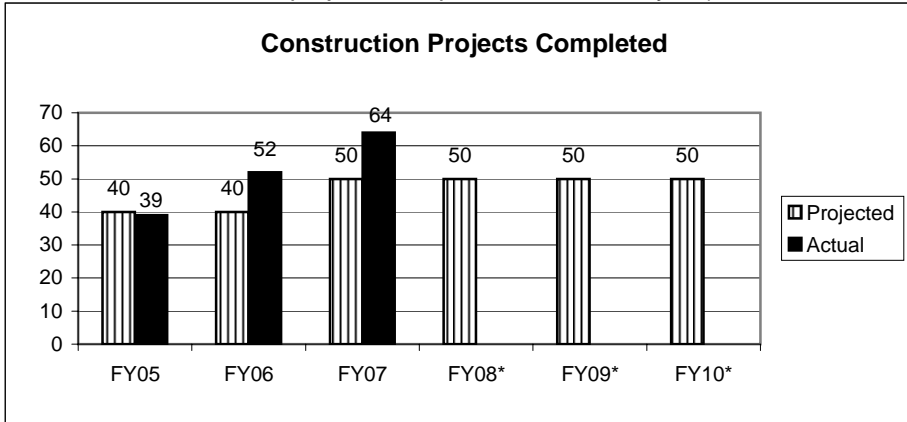
**Department of Conservation**

**Program Name: Design & Development Division**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of construction development projects completed (represents all contracted construction projects completed in the fiscal year)



Number of conservation area maps produced.

FY07 Actual	338
FY08 Projected	550
FY09 Projected	450
FY10 Projected	450

Number of archery and firearms shooting ranges maintained.

FY07 Actual	83
FY08 Projected	84
FY09 Projected	85
FY10 Projected	86

Number of miles of conservation area roads maintained.

FY07 Actual	917
FY08 Projected	920
FY09 Projected	925
FY10 Projected	925

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Design & Development Division**

**Program is found in the following core budget(s):**

### **County Aid Road Trust Fund**

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

	FY05	FY06	FY07	FY08	FY09	FY10
Cost share - projected	\$350,000	\$375,000	\$410,000	\$410,000	\$410,000	420,000
Number of partners - projected	60	63	68	60	61	62
Cost share - actual	\$354,968	\$398,117	\$402,213			
Number of partners-actual	61	57	57			

**7b. Provide an efficiency measure.**

Not Applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

Due to the construction and associated on-going maintenance of nature centers, offices, boat ramps, shooting ranges, trails, parking lots, and other infrastructure throughout the State of Missouri, all citizens are served through the services this program provides.

**7d. Provide a customer satisfaction measure, if available.**

Not Applicable.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Human Resources**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

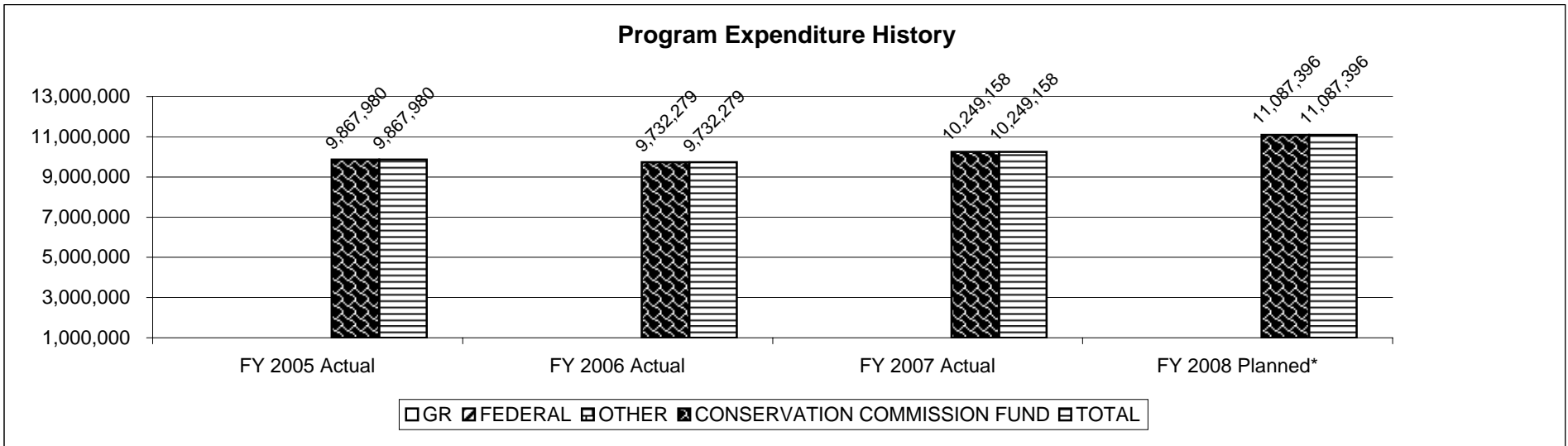
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other" funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

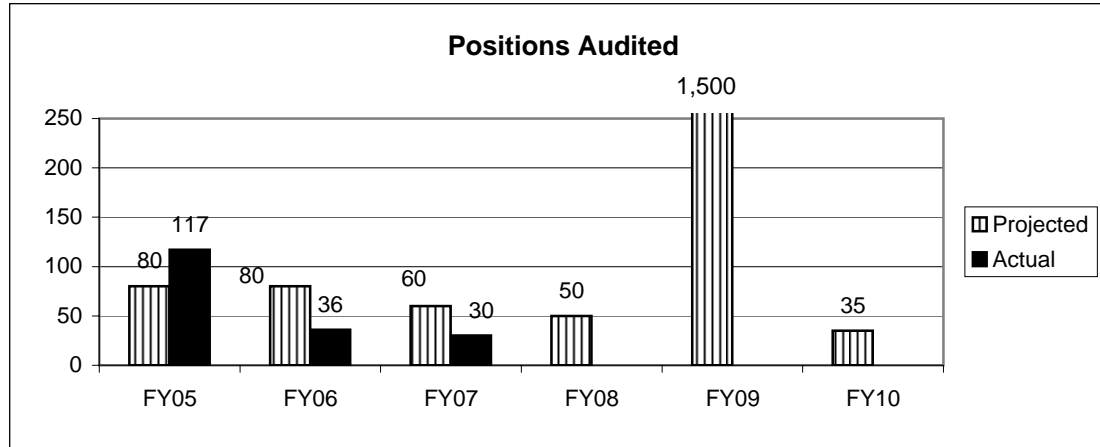
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

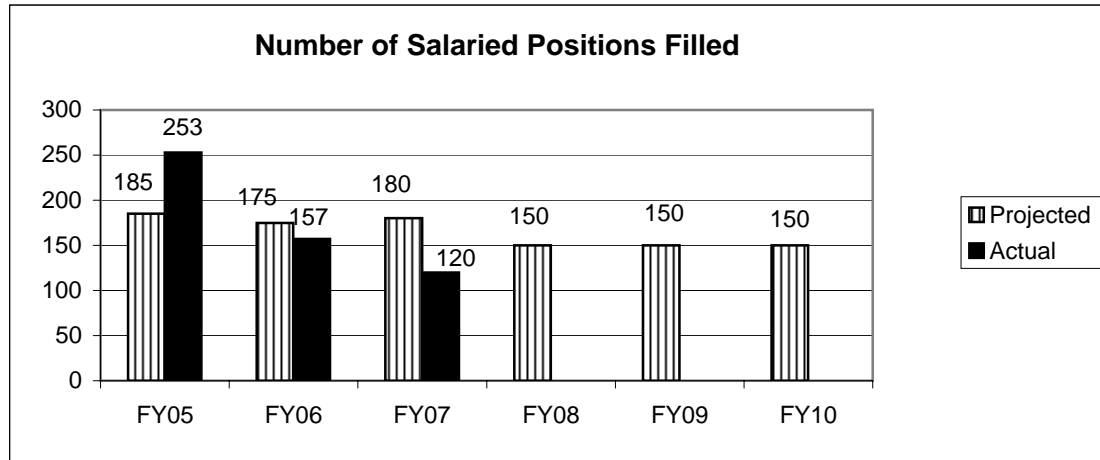
7a. Provide an effectiveness measure.

Number of positions audited.



In FY09 a full audit of positions will be performed.

Number of salaried vacancies filled.



## PROGRAM DESCRIPTION

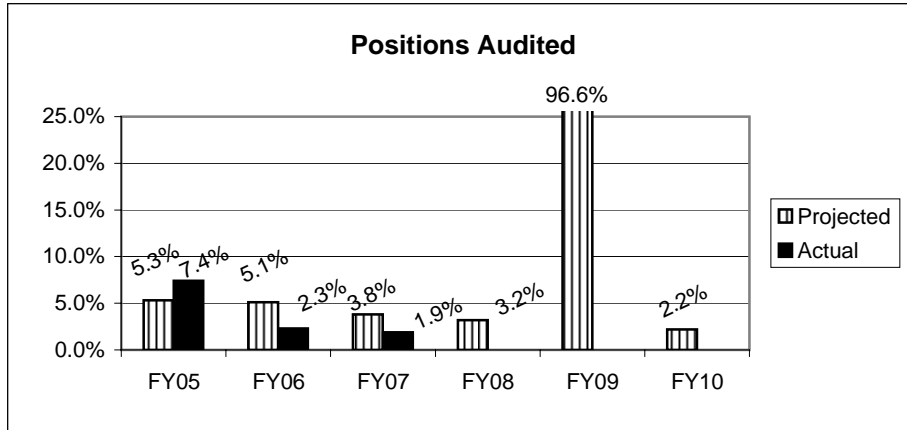
**Department of Conservation**

**Program Name: Human Resources**

**Program is found in the following core budget(s):**

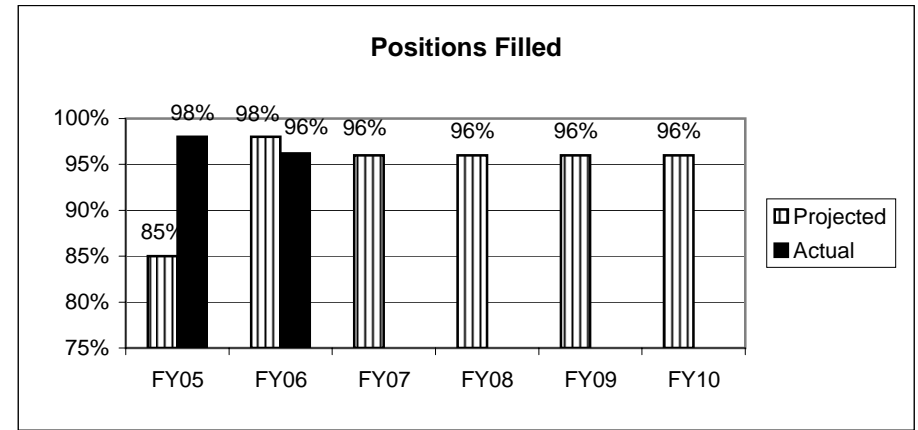
**7b. Provide an efficiency measure.**

Percent of positions audited.

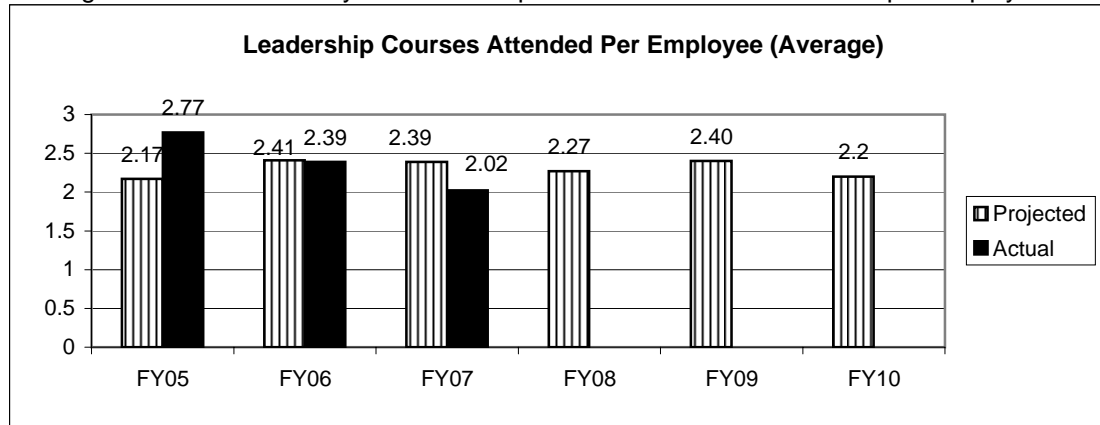


In FY09 a full audit of positions will be performed.

Percent of positions filled.



Average number of Academy for Leadership Excellence courses attended per employee.



## PROGRAM DESCRIPTION

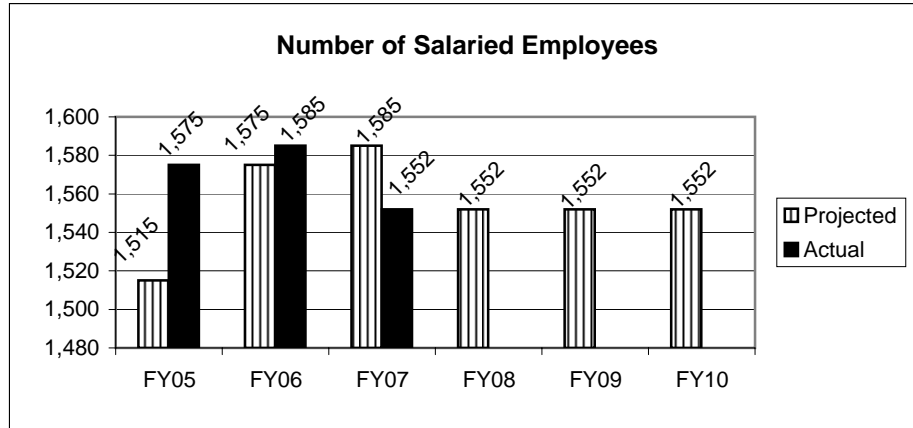
**Department of Conservation**

**Program Name: Human Resources**

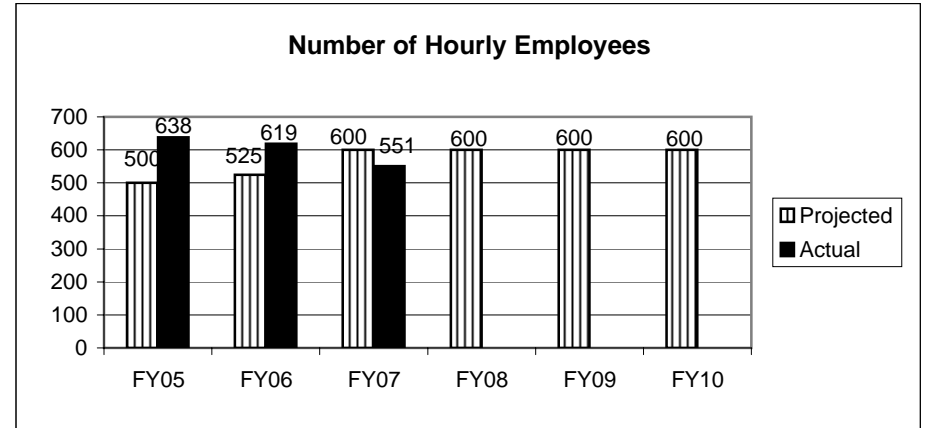
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of salaried employees.

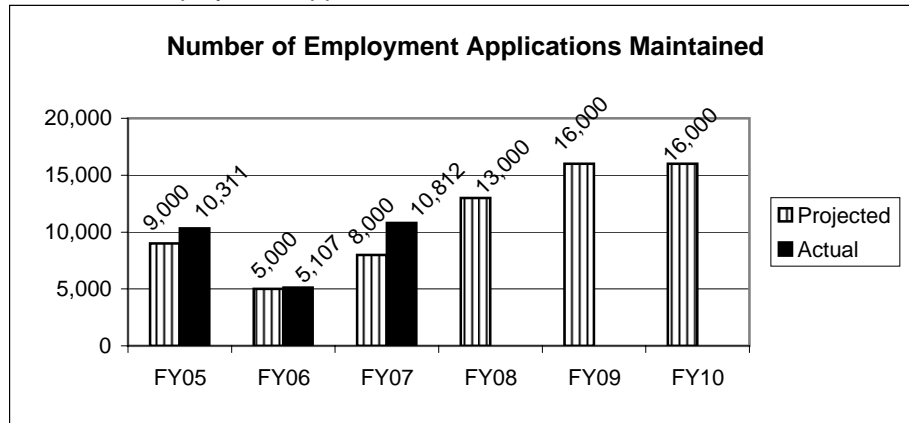


Number of hourly employees



Employees may be seasonal and may work only a few months during the year.

Number of employment applications maintained.



## PROGRAM DESCRIPTION

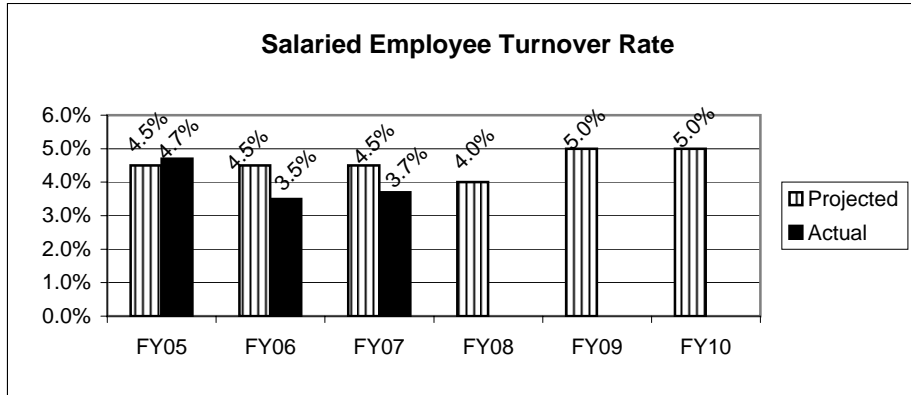
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.





## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administrative Services**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program coordinates business activities of the Conservation Department including hunting and fishing permits point of sale system; financial services; fleet management; print shop; distribution center; sign shop; information technology; aviation services and regional office expenditures.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

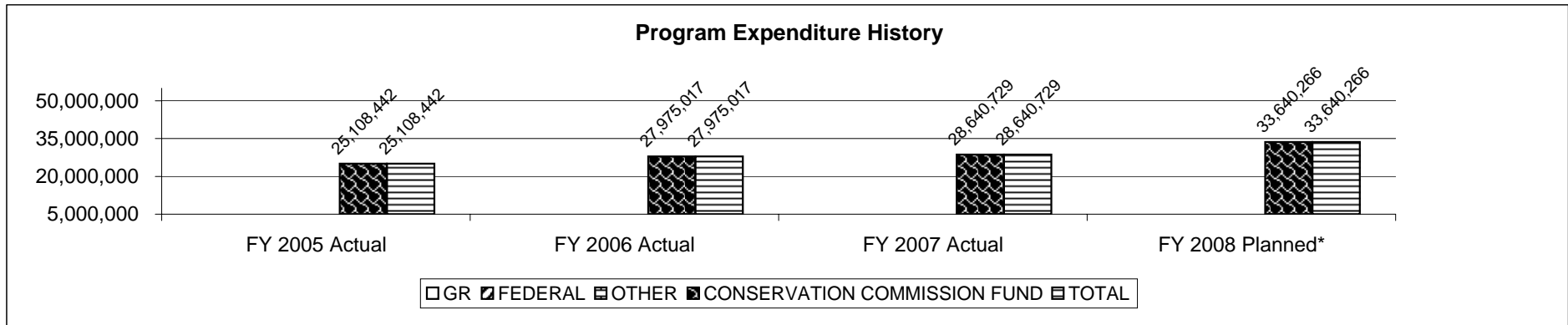
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

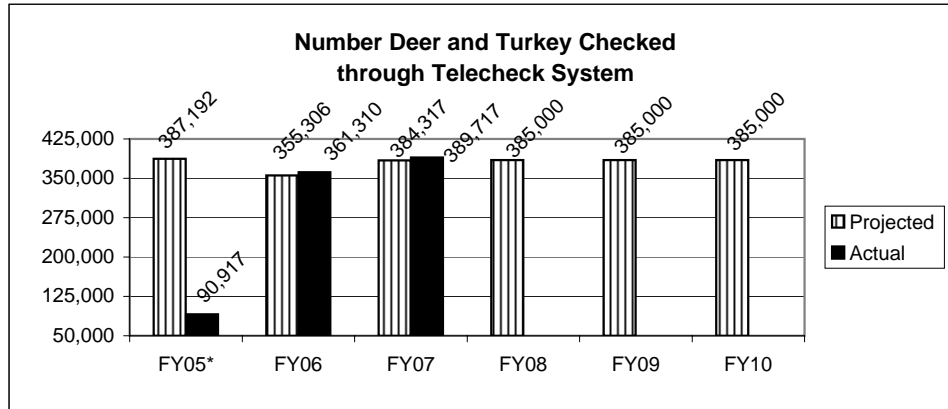
**Department of Conservation**

**Program Name: Administrative Services**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

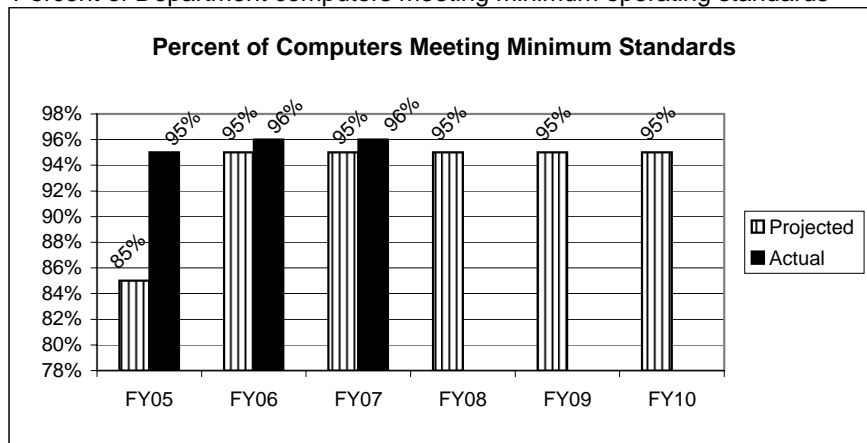
Number of deer and turkey checked via Telecheck System



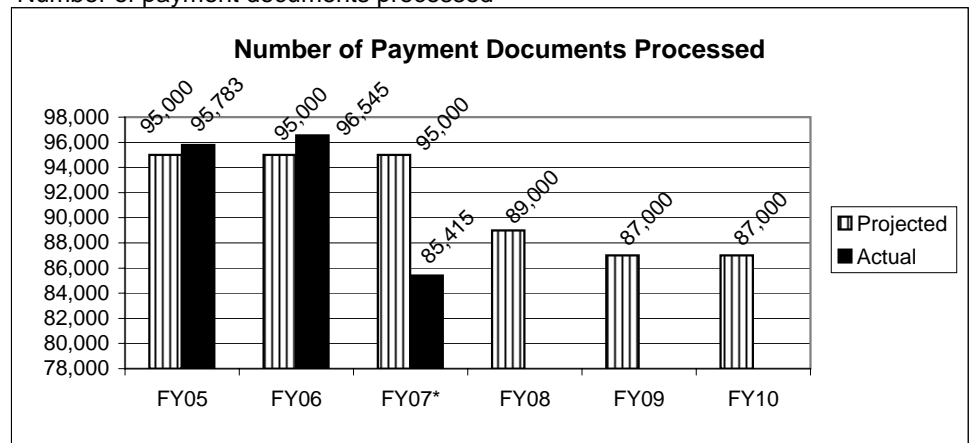
\* FY05 was pilot year with spring turkey permits only. FY06 represented first full year of the Telecheck System.

**7b. Provide an efficiency measure.**

Percent of Department computers meeting minimum operating standards



Number of payment documents processed



\* Use of purchasing cards has resulted in fewer payments.

## PROGRAM DESCRIPTION

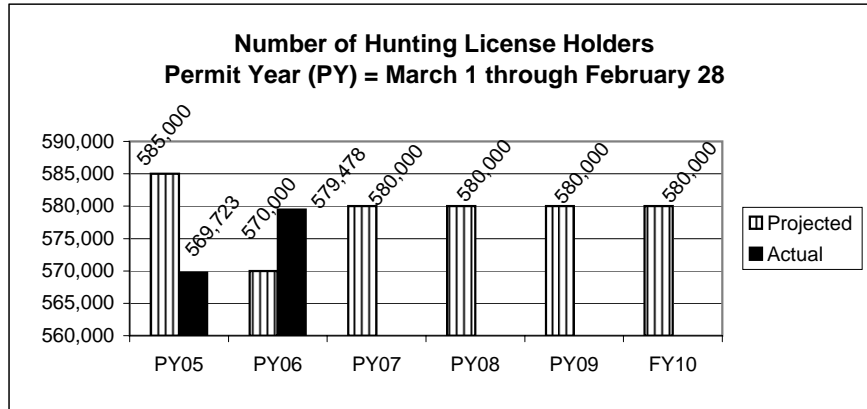
**Department of Conservation**

**Program Name: Administrative Services**

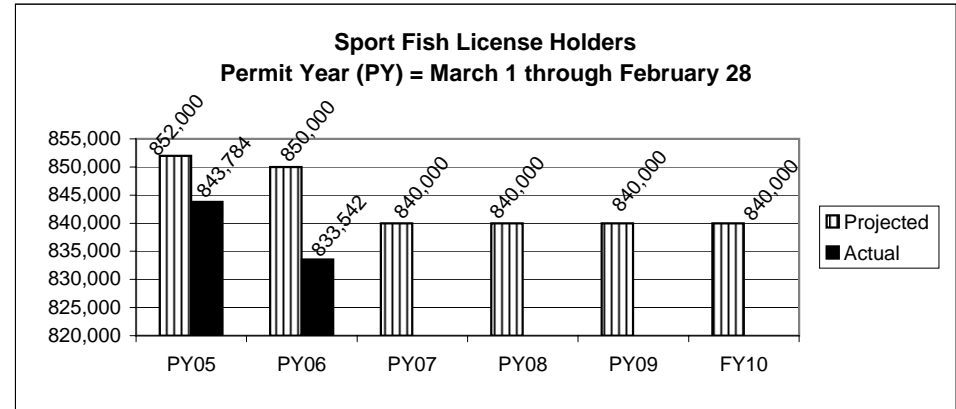
**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

Hunting License Holders (holders is defined as "individuals")

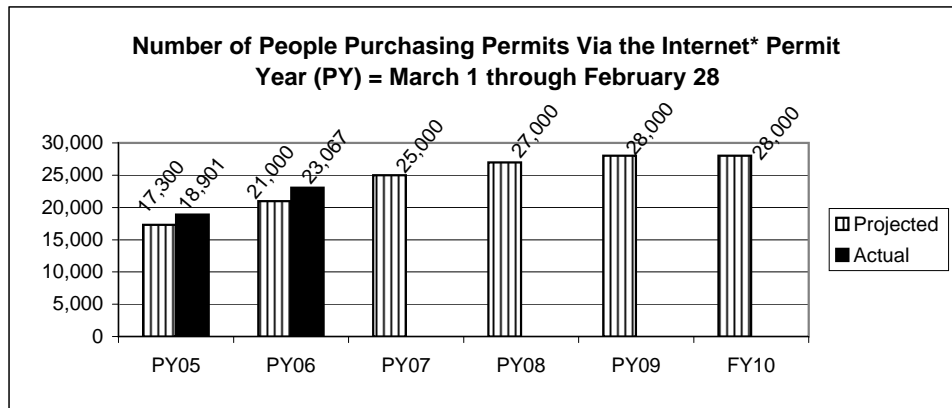


Sport Fish License Holders (holders is defined as "individuals")



**7d. Provide a customer satisfaction measure, if available.**

Number of permits purchased via internet



\* Online sales began in December, 2002.

## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administration**

**Program is found in the following core budget(s):**

**1. What does this program do?**

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, federal aid, realty services, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter-and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

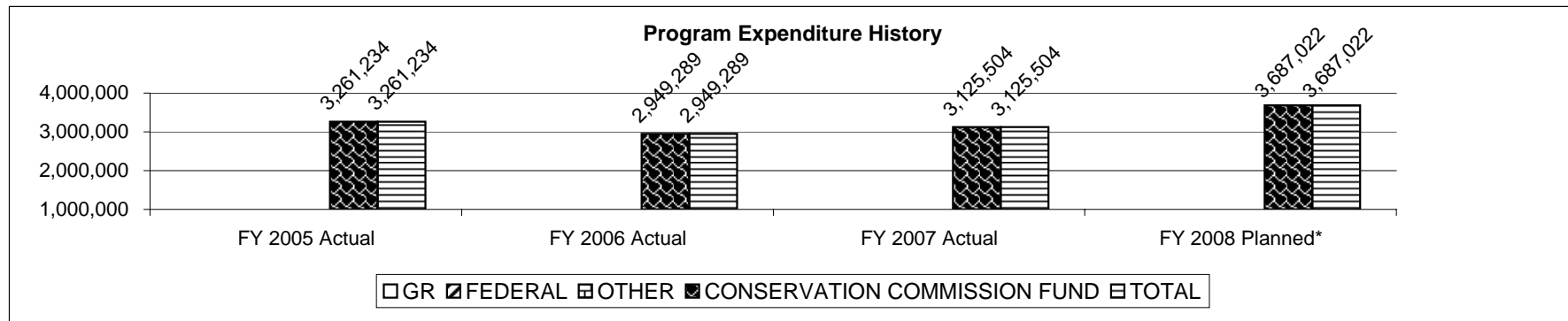
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*FY 2008 Planned is the same as FY 2009 request.

**6. What are the sources of the "Other " funds?**

Conservation Commission Fund (0609)

## PROGRAM DESCRIPTION

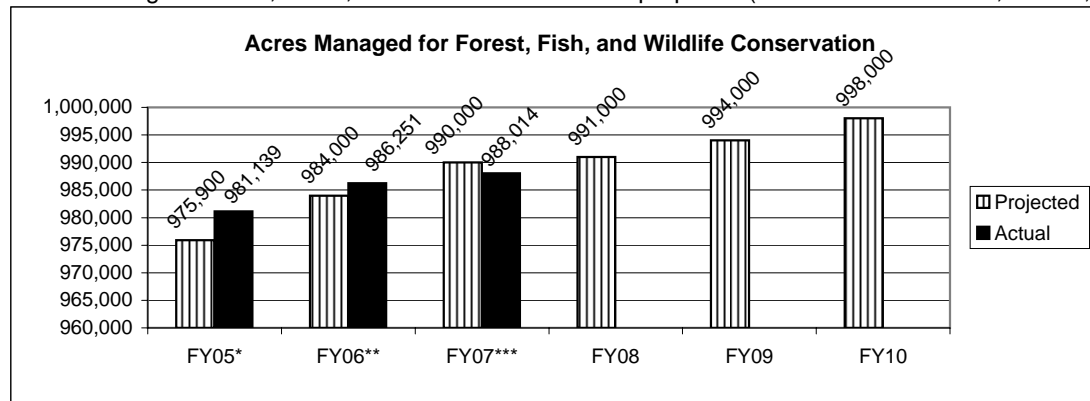
**Department of Conservation**

**Program Name: Administration**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).

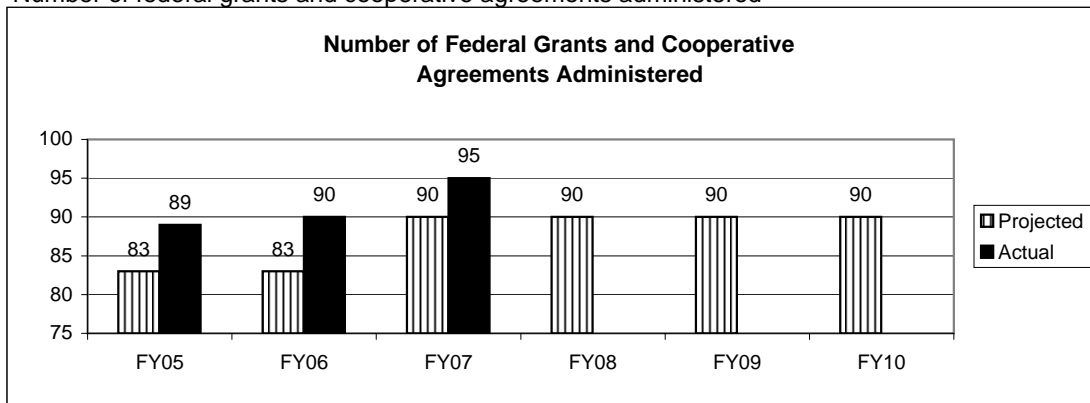


\* FY05 includes 200,699 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

\*\* FY06 includes 202,438 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

\*\*\* FY07 includes 202,424 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

Number of federal grants and cooperative agreements administered



## PROGRAM DESCRIPTION

**Department of Conservation**

**Program Name: Administration**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$3.4 billion. An annual estimate of business activity generated from the forest and forest products industry is \$4.9 billion. Annually, fish and wildlife recreation generates \$79 million in state sales taxes and forest products add another \$65 million for a total of \$144 million in state sales tax revenue.

**7c. Provide the number of clients/individuals served, if applicable.**

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

**7d. Provide a customer satisfaction measure, if available.**

In a survey conducted in FY03, over two-thirds of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri. The study will be repeated in FY08.

**NEW DECISION ITEM**  
**RANK:** 5

<b>Department of Conservation</b>	<b>Budget Unit</b> _____
<b>Division: Conservation</b>	
<b>DI Name: Pay Plan</b>	<b>DI#0000012</b>

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Conservation Commission Funds (0609)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	2,280,698	2,280,698
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,280,698</b>	<b>2,280,698</b>

**FTE**                      **0.00**              **0.00**              **0.00**              **0.00**

<b>Est. Fringe</b>	0	0	0	865,981
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Conservation Commission Funds (0609)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

_____ New Legislation	_____ New Program	_____ Supplemental
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
<b>x</b> _____ Pay Plan	_____ Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Total Salary costs for this decision item is \$2,280,698 representing an approximate 3% department wide increase.

All costs for this decision item will be paid from Conservation Commission Funds.

Detail costs by job classification are shown on succeeding pages.

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
INTERN	0	0.00	0	0.00	0	0.00	7,364	0.00
GENERAL WORKER	0	0.00	0	0.00	0	0.00	411	0.00
CONSERVATION AIDE	0	0.00	0	0.00	0	0.00	1,432	0.00
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	2,340	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	10,902	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	12,074	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	727	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	0	0.00	4,777	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	1,000	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	0	0.00	5,614	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	1,598	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	0	0.00	27,540	0.00
INFORMATION TECH ARCHITECT	0	0.00	0	0.00	0	0.00	2,087	0.00
TELECOMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,630	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	0	0.00	9,679	0.00
INFORMATION TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,983	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	9,040	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	2,546	0.00
GIS ASSISTANT	0	0.00	0	0.00	0	0.00	751	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	975	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	1,296	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	449	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	6,583	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	720	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	26,430	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	2,357	0.00
GENERAL CLERK	0	0.00	0	0.00	0	0.00	1,980	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	681	0.00
DISTRIBUTION CENTER SUPV	0	0.00	0	0.00	0	0.00	1,215	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	1,215	0.00
MAGAZINE CIRCULATION ASSISTANT	0	0.00	0	0.00	0	0.00	944	0.00
HUMAN RESOURCES TECH	0	0.00	0	0.00	0	0.00	1,020	0.00



**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	1,243	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	874	0.00
DUPLICATING EQUIPMENT OPER I	0	0.00	0	0.00	0	0.00	1,601	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,872	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	1,124	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	0	0.00	1,000	0.00
PRINTING & MAILING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,192	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,363	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	50,613	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	15,051	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	17,906	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,082	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,721	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,923	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	43,124	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	215,317	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	740	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	98,575	0.00
RANGE OFFICER	0	0.00	0	0.00	0	0.00	4,496	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,642	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,215	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,468	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	0	0.00	1,040	0.00
ENGINEERING AIDE	0	0.00	0	0.00	0	0.00	937	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	0	0.00	1,537	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,000	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,729	0.00
SURVEY CREW TECHICIAN	0	0.00	0	0.00	0	0.00	4,965	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	6,565	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	3,135	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,983	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	7,370	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DRAFTING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,583	0.00
PHOTO LIBRARY TECHNICIAN	0	0.00	0	0.00	0	0.00	832	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	1,124	0.00
ELECTRONICS TECHNICIAN	0	0.00	0	0.00	0	0.00	9,823	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	2,963	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	1,030	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	30,917	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	19,213	0.00
MAINT CREW LEADER	0	0.00	0	0.00	0	0.00	11,515	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,698	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	15,759	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	1,082	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	13,249	0.00
FACILITY MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	1,833	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	12,574	0.00
SHIPPING SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	763	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	654	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,428	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,985	0.00
CONSTRUCTION ASSISTANT	0	0.00	0	0.00	0	0.00	557	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	50,049	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	21,386	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	27,438	0.00
ASST EQUIPMENT SHOP SUPV	0	0.00	0	0.00	0	0.00	1,146	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,742	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,567	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	1,634	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,169	0.00
MAINTENANCE AIDE	0	0.00	0	0.00	0	0.00	1,450	0.00
TECHNICAL & ADMIN COORD	0	0.00	0	0.00	0	0.00	1,983	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,231	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	16,035	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	5,241	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	5,715	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	2,145	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	1,598	0.00
REALTY SERVICES SUPV	0	0.00	0	0.00	0	0.00	1,833	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,038	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	1,944	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,062	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	17,762	0.00
FISHERIES INFO SPECIALIST	0	0.00	0	0.00	0	0.00	982	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	5,024	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	8,249	0.00
HATCHERY MANAGER I	0	0.00	0	0.00	0	0.00	11,810	0.00
HATCHERY MANAGER II	0	0.00	0	0.00	0	0.00	1,662	0.00
FISH PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,340	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,458	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	3,889	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,763	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	2,833	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,289	0.00
WAREM WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	1,870	0.00
COLD WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	2,022	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	8,999	0.00
ASST HATCHERY MNGR II	0	0.00	0	0.00	0	0.00	2,613	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	67,168	0.00
FISHERIES MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,124	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	14,997	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	22,961	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,367	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	0	0.00	1,630	0.00
DISTRICT FORESTER	0	0.00	0	0.00	0	0.00	1,945	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,887	0.00

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**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15,575	0.00
FIRE TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	1,763	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	76,320	0.00
URBAN FORESTER	0	0.00	0	0.00	0	0.00	11,605	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	7,548	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	63,055	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	10,839	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,145	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	8,932	0.00
AGRICULTURE PROGRAM COORDINATE	0	0.00	0	0.00	0	0.00	1,630	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	2,700	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	4,820	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,944	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	14,149	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	0	0.00	1,695	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	71,244	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	9,030	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	0	0.00	6,218	0.00
COMMUNITY CONSERVATIONIST	0	0.00	0	0.00	0	0.00	7,006	0.00
PVT LAND CONS ASST	0	0.00	0	0.00	0	0.00	832	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	2,677	0.00
RECREATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,449	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	16,456	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1,951	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,340	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	5,987	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	8,712	0.00
CONSERVATION EDUCATION SUPV	0	0.00	0	0.00	0	0.00	2,685	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	1,283	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	7,968	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	22,372	0.00
NATURALIST PROGRAM SUPV	0	0.00	0	0.00	0	0.00	3,783	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,051	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	2,410	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	2,318	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	2,605	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	7,356	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,314	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	2,435	0.00
GIS ANALYST	0	0.00	0	0.00	0	0.00	1,091	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	3,873	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	5,364	0.00
STRATEGIC PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	1,798	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	6,400	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,870	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,022	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	1,944	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	3,318	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	2,736	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	0.00	1,537	0.00
OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,022	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,240	0.00
WEB COMMUNICATIONS COORD	0	0.00	0	0.00	0	0.00	1,765	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	2,629	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	0	0.00	1,567	0.00
BROADCAST PROD SPECIALIST	0	0.00	0	0.00	0	0.00	1,662	0.00
METRO MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,970	0.00
COMMUNITY OUTREACH SPECIALIST	0	0.00	0	0.00	0	0.00	2,661	0.00
OMBUDSMAN	0	0.00	0	0.00	0	0.00	1,983	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	3,178	0.00
VIDEO PRODUCTION SPEC	0	0.00	0	0.00	0	0.00	1,598	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	1,264	0.00
PUBLICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	3,266	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	0	0.00	1,507	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	2,599	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,003	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	0	0.00	1,118	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	1,124	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	982	0.00
AUDIO PRODUCER	0	0.00	0	0.00	0	0.00	1,192	0.00
URBAN FISHING INSTRUCTOR	0	0.00	0	0.00	0	0.00	818	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	18,449	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	25,601	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	11,403	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,870	0.00
URBAN OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,367	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	8,589	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	1,870	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	3,947	0.00
NETWORK SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,103	0.00
TECHNOLOGY SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,062	0.00
PERMIT SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,001	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,478	0.00
FLEET SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,103	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,833	0.00
FLEET SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,833	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,907	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	229	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,018	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	2,641	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	2,022	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,229	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	1,943	0.00
HUMAN RESOURCES COORDINATOR	0	0.00	0	0.00	0	0.00	3,260	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	2,229	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,838	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	1,907	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	1,870	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	228,608	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	45,054	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	16,033	0.00
PROTECTION PROGRAMS COORD	0	0.00	0	0.00	0	0.00	2,022	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,983	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	1,449	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	1,340	0.00
ENDANGERED SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	2,027	0.00
WETLAND WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,729	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	1,449	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	28,180	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	4,253	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,273	0.00
PRAIRIE WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,798	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	13,080	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	5,332	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	6,588	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	8,470	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	50,328	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,841	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	8,821	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	8,904	0.00
GRANTS & DONATION PROGRAM ADM	0	0.00	0	0.00	0	0.00	2,065	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,510	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	2,274	0.00
ASST INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	1,449	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,458	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,410	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	2,662	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	4,603	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**
**DECISION ITEM DETAIL**

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONSERVATION PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ENGINEERING MANAGER	0	0.00	0	0.00	0	0.00	2,253	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,659	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	6,564	0.00
STATEWIDE CONST & MAINT MGR	0	0.00	0	0.00	0	0.00	2,389	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,714	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	4,868	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	0	0.00	1,983	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,984	0.00
OUTREACH & EDUC FIELD CHIEF	0	0.00	0	0.00	0	0.00	2,275	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	4,685	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,763	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	2,557	0.00
OUTREACH PROGRAMS CHIEF	0	0.00	0	0.00	0	0.00	2,320	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,421	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,729	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	4,593	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	2,630	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	2,188	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	9,207	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,379	0.00
OTHER	0	0.00	0	0.00	0	0.00	15,244	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,280,698</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,280,698</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,280,698</b>	<b>0.00</b>